

# *Performance Information for Appropriations*

## *Vote Social Development*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Disability Issues (M23), Minister of Revenue (M57), Minister for Social Development and Employment (M63), Minister of State Services (M66)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development and Employment

## Part 1 - Summary of the Vote

### Part 1.1 - Overview of the Vote

The Minister for Social Development and Employment is responsible for the appropriations in the Vote for the 2011/12 financial year covering the following:

- a total of over \$479 million on Child Youth and Family related services including responding to and preventing child abuse and neglect, managing adoptions and youth justice services
- a total of nearly \$509 million on services to assist people into employment, and to assess and pay the appropriate entitlement of social assistance to beneficiaries, and to protect the integrity of the benefit system, including collection of debt
- a total of over \$64 million on specialised services, including services for students, seniors and administration of community services and SuperGold cards
- a total of over \$81 million on social policy advice and crown entity monitoring and leadership and co-ordination services to support and strengthen families, communities and whānau
- a total of over \$352 million purchasing services from other organisations, the Children's Commissioner and the Families Commission
- a total of nearly \$770 million on debt write-downs, and a series of assistance programmes
- a total of \$9,575 million on payments of New Zealand Superannuation
- a total of \$5,129 million on payments for the working age benefits - Domestic Purposes, Unemployment, Sickness, Invalid's and Widow's benefits
- a total of \$1,988 million on payments for assistance with expenses related to accommodation, disability, hardship and entering or remaining in the workforce
- a total of \$690 million on payments to assist people to obtain a qualification or independent youth to continue education/training or obtain work
- a total of \$351 million on other forms of financial assistance such as childcare, care of unsupported children, payments to Australia and special circumstances, and
- a total of \$169 million on advances of benefits and other recoverable payments to assist with hardship.

The Minister of Revenue is responsible for appropriations in the Vote for the 2011/12 financial year covering the following:

- a total of over \$15 million for management of student loans, and
- a total of \$1,590 million on payments for student loans.

The Minister for Disability Issues is responsible for an appropriation in the Vote for the 2011/12 financial year covering the following:

- a total of just over \$1 million on promoting positive outcomes for disabled people.

The Minister of State Services is responsible for an appropriation in the Vote for the 2011/12 financial year covering the following:

- a total of \$100,000 on a property management centre of expertise.

Details of these appropriations are set out in Parts 2-6 below.

## Part 1.2 - High-Level Objectives of the Vote

### Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Unrelenting focus on work A fair system	More people get into work and stay in work	<p><b>Departmental Output Expenses</b> Collection of Balances Owed by Former Clients and Non-beneficiaries, Management of Service Cards (MCOA) - Administration of Community Services Card output class, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class, Promoting Positive Outcomes for Disabled People, Property Management Centre of Expertise, Services to Protect the Integrity of the Benefit System, Tailored Sets of Services to Help People into Work or Achieve Independence, and Vocational Skills Training.</p> <p><b>Non-Departmental Output Expenses</b> Assistance to Disadvantaged Persons, Student Placement Services, Vocational Services for People with Disabilities and Youth Transition Services.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Accommodation Assistance, Benefits Paid in Australia, Childcare Assistance, Disability Assistance, Domestic Purposes Benefit, Employment Related Training Assistance, Independent Youth Benefit, Family Start/NGO Awards, Hardship Assistance, Invalid's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, Study Scholarships and Awards, Transition to Work, Unemployment Benefit and Emergency Benefit, and Widow's Benefit.</p> <p><b>Non-Departmental Other Expenses</b> Debt Write-downs, Employment Assistance, Mainstream Supported Employment Programme, and Out of School Care Programmes.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p> <p><b>Non-Departmental Capital Expenditure</b> Recoverable Assistance, and Student Loans.</p>

Government Priorities	Government Outcomes	Appropriations
Protecting our children	More children are safe	<p><b>Departmental Output Expenses</b> Adoption Services, Care and Protection Services, Family and Community Services, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, and Prevention Services.</p> <p><b>Non-Departmental Output Expenses</b> Assistance to Disadvantaged Persons, Children's Commissioner, Counselling and Rehabilitation Services, Education and Prevention Services, Families Commission, Family Wellbeing Services, and Strengthening Providers and Communities.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Childcare Assistance, Disability Assistance, Family Start/NGO Awards, and Orphan's/Unsupported Child's Benefit.</p> <p><b>Non-Departmental Other Expenses</b> Out of School Care Programmes.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p>
Opportunities for youth	More young people stay on track	<p><b>Departmental Output Expenses</b> Family and Community Services, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, Tailored Sets of Services to Help People into Work or Achieve Independence, and Vocational Skills Training.</p> <p><b>Non-Departmental Output Expenses</b> Assistance to Disadvantaged Persons, Children's Commissioner, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Student Placement Services, Vocational Services for People with Disabilities, and Youth Transition Services.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Accommodation Assistance, Benefits Paid in Australia, Disability Assistance, Hardship Assistance, Independent Youth Benefit, Invalid's Benefit, Orphan's/Unsupported Child's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, and Study Scholarships and Awards.</p> <p><b>Non-Departmental Other Expenses</b> Debt Write-downs, Employment Assistance, and Mainstream Supported Employment Programme.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p> <p><b>Non-Departmental Capital Expenditure</b> Recoverable Assistance, and Student Loans.</p>

Government Priorities	Government Outcomes	Appropriations
Opportunities for youth	Reduced reoffending by young people	<p><b>Departmental Output Expenses</b> Family and Community Services, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, Tailored Sets of Services to Help People into Work or Achieve Independence, Vocational Skills Training, and Youth Justice Services.</p> <p><b>Non-Departmental Output Expenses</b> Assistance to Disadvantaged Persons, Children's Commissioner, Counselling and Rehabilitation Services, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Student Placement Services, Vocational Services for People with Disabilities, and Youth Transition Services.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Accommodation Assistance, Disability Assistance, Hardship Assistance, Independent Youth Benefit, Invalid's Benefit, Orphan's/Unsupported Child's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, and Study Scholarships and Awards.</p> <p><b>Non-Departmental Other Expenses</b> Debt Write-downs, Employment Assistance, and Mainstream Supported Employment Programme.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p> <p><b>Non-Departmental Capital Expenditure</b> Recoverable Assistance, and Student Loans.</p>
Older people are respected and valued	Improved quality of life for older people	<p><b>Departmental Output Expenses</b> Income Support and Assistance to Seniors, Management of Service Cards (MCOA) - Administration of Community Services Card output class and Management of SuperGold Card output class, and Policy Advice, and Support to Ministers (MCOA) - Social Policy Advice output class.</p> <p><b>Non-Departmental Output Expenses</b> Assistance to Disadvantaged Persons.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Accommodation Assistance, Disability Assistance, Hardship Assistance, Invalid's Benefit, New Zealand Superannuation, Special Circumstance Assistance, Student Allowances, and Unemployment Benefit and Emergency Benefit.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p> <p><b>Non-Departmental Capital Expenditure</b> Recoverable Assistance.</p>

Government Priorities	Government Outcomes	Appropriations
Communities - getting on with it	Communities are better able to support themselves	<p><b>Departmental Output Expenses</b> Care and Protection Services, Development and Funding of Community Services, Family and Community Services, Management of Service Cards (MCOA) - Administration of Community Services Card output class and Management of SuperGold Card output class, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class, Prevention Services, and Promoting Positive Outcomes for Disabled People, Tailored Sets of Services to Help People into Work or Achieve Independence, and Youth Justice Services.</p> <p><b>Non-Departmental Output Expenses</b> Connected Communities, Counselling and Rehabilitation Services, Education and Prevention Services, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Strong Families, and Student Placement Services.</p> <p><b>Non-Departmental Benefits and Other Unrequited Expenses</b> Accommodation Assistance, Childcare Assistance, Family Start/NGO Awards, Special Circumstance Assistance, and Study Scholarships and Awards.</p> <p><b>Departmental Capital Expenditure</b> Ministry of Social Development - Capital Expenditure PLA.</p>

The performance measures contained in the Information Supporting the Estimates are the main measures and standards that demonstrate performance for the significant outputs in each appropriation.

## Objectives of the Vote

The Government's overarching priority is economic growth for New Zealand to ensure jobs are available to give families and individuals security and a good standard of living. We believe that paid work is the best route to independence and wellbeing for most people. The Government aims to have an active welfare system that assists people into work as well as alleviating the impact of financial and social pressures on families in genuine need.

The Government's priorities for the Ministry of Social Development are:

- unrelenting focus on work
- a fair system
- protecting our children
- opportunities for youth
- older people are respected and valued, and
- communities - getting on with it.

The impacts that the appropriations in Vote Social Development are intended to have are reflected in the Ministry of Social Development's outcomes:

- more people get into work and stay in work
- more children are safe
- more young people stay on track
- reduced reoffending by young people
- improved quality of life for older people, and
- communities are better able to support themselves.

The Ministry is committed to ensuring value for money in everything we do by running efficient programmes and keeping overhead costs low.

The table above maps the Ministry of Social Development's outcomes and appropriations to the Government's priorities. Most of the Ministry's appropriations contribute to more than one outcome.

## Part 1.3 - Trends in the Vote

	2006/07	2007/08	2008/09	2009/10	2010/11		2011/12			2012/13	2013/14	2014/15
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	1,302,499	1,363,119	1,430,951	1,489,308	1,548,865	1,548,865	1,149,730	352,436	1,502,166	1,461,639	1,462,752	1,470,517
Benefits and Other Unrequited Expenses	12,837,285	13,372,348	14,275,892	15,847,433	16,888,032	16,803,507	N/A	17,733,865	17,733,865	18,408,810	19,042,374	19,937,817
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	620,740	529,953	647,027	924,805	1,185,253	1,167,839	-	769,705	769,705	158,464	157,857	157,848
Capital Expenditure	1,343,077	1,319,975	1,578,842	1,779,712	1,847,415	1,805,676	64,439	1,758,294	1,822,733	1,843,971	1,880,434	1,890,678
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>16,103,601</b>	<b>16,585,395</b>	<b>17,932,712</b>	<b>20,041,258</b>	<b>21,469,565</b>	<b>21,325,887</b>	<b>1,214,169</b>	<b>20,614,300</b>	<b>21,828,469</b>	<b>21,872,884</b>	<b>22,543,417</b>	<b>23,456,860</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	52,872	54,850	74,039	79,263	76,443	76,443	N/A	66,350	66,350	12,511	12,477	12,302
Capital Receipts	501,704	499,615	544,061	585,055	609,403	609,403	N/A	640,665	640,665	671,483	700,888	723,277
<b>Total Crown Revenue and Capital Receipts</b>	<b>554,576</b>	<b>554,465</b>	<b>618,100</b>	<b>664,318</b>	<b>685,846</b>	<b>685,846</b>	<b>N/A</b>	<b>707,015</b>	<b>707,015</b>	<b>683,994</b>	<b>713,365</b>	<b>735,579</b>

## New Policy Initiatives

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Be.Accessible (Delivering Accessible Tourism)	Family and Community Services (M63) Departmental Output Expenses	-	1,000	1,000	1,000	1,000
Calls on the GST Compensation Contingency	Tailored Sets of Services to Help People into Work or Achieve Independence (M63) Departmental Output Expenses	1,600	-	-	-	-
	Management of Student Support (M63) Departmental Output Expenses	200	-	-	-	-
	Special Payment Mechanism for 1 October Tax Package (M63) Non-Departmental Benefits and Other Unrequited Expenses	50	-	-	-	-
Canterbury Aftershock: Welfare Package	Canterbury Earthquake Support (M63) Non-Departmental Other Expenses	260,600	-	-	-	-
Canterbury Earthquake: Response	Employment Assistance (M63) Non-Departmental Other Expenses	12,000	-	-	-	-
	Hardship Assistance (M63) Non-Departmental Benefits and Other Unrequited Expenses	1,858	5,571	5,571	-	-
	Tailored Sets of Services to Help People into Work or Achieve Independence (M63) Departmental Output Expenses	682	1,867	1,867	1,185	-
	Strong Families (M63) Non-Departmental Output Expenses	10,000	-	-	-	-

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Canterbury Earthquake Unanticipated Spending	Tailored Sets of Services to Help People into Work or Achieve Independence (M63)	7,531	-	-	-	-
	Departmental Output Expenses					
	Collection of Balances Owed by Former Clients and Non- Beneficiaries (M63)	(500)	-	-	-	-
	Departmental Output Expenses					
	Policy Advice and Support to Ministers MOCA (M63)					
	• Social Policy Advice Output Class	(2,231)	-	-	-	-
	Departmental Output Expenses					
	Management of Student Support (M63)	(1,800)	-	-	-	-
	Departmental Output Expenses					
	Job Support Scheme (M63)	(250)	-	-	-	-
	Non-Departmental Other Expenses					
	Employment Assistance (M63)	(2,750)	-	-	-	-
Non-Departmental Other Expenses						
Special Circumstance Assistance (M63)	19,500	-	-	-	-	
Non-Departmental Benefits and Other Unrequited Expenses						
Canterbury Employment Assistance	Employment Assistance (M63)	-	5,000	-	-	-
	Non-Departmental Other Expenses					
Canterbury Social Support	Family and Community Services (M63)	-	450	-	-	-
	Departmental Output Expenses					
	Connected Communities (M63)	-	9,550	-	-	-
	Non-Departmental Output Expenses					
Changes to the Living Alone Payment for Single New Zealand Superannuitants and Veteran's Pensioners	New Zealand Superannuation (M63)	21	86	88	91	94
	Non-Departmental Benefits and Other Unrequited Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Changes to the Student Loans Appropriations	Management of Student Support (M63)	-	(34,711)	(35,209)	(35,249)	(35,249)
	Departmental Output Expenses					
	Management of Student Support, excluding Student Loans (M57)	-	20,108	20,088	20,088	20,088
	Departmental Output Expenses					
	Management of Student Loans (M57)	-	14,603	15,121	15,161	15,161
	Departmental Output Expenses					
	Debt Write-downs (M63)	-	(139,151)	(733,068)	(741,917)	(752,366)
	Non-Departmental Other Expenses					
Children's Action Plan	Policy Advice and Support to Ministers MOCA (M63)					
	<ul style="list-style-type: none"> <li>Social Policy Advice Output Class</li> </ul>	-	800	800	-	-
	Departmental Output Expenses					
Community Response Contingency Drawdowns	Strong Families (M63)	41,392	-	-	-	-
	Non-Departmental Output Expenses					
Community Response Fund: Extension	Family and Community Services (M63)	(2,800)	(1,300)	(1,500)	(2,700)	-
	Departmental Output Expenses					
	Strong Families (M63)	(1,629)	19,977	(5,024)	(5,024)	-
	Non-Departmental Output Expenses					
Establishment of the Property Management Centre of Expertise	Property Management Centre of Expertise (M66)	200	100	-	-	-
	Departmental Output Expenses					
Expansion of Gateway Health and Education Assessments	Care and Protection Services (M63)	-	3,831	3,831	3,831	3,831
	Departmental Output Expenses					
Expansion of Home Instruction Programme for Pre-school and Youngsters	Family and Community Services (M63)	-	53	53	53	11
	Departmental Output Expenses					
	Strong Families (M63)	-	1,088	1,818	2,678	3,120
	Non-Departmental Output Expenses					
Extension of Early Learning Payments to Children in State Care	Care and Protection Services (M63)	-	2,789	2,852	2,913	2,913
	Departmental Output Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Extension to Community Max	Employment Assistance (M63)	17,400	-	-	-	-
	Non-Departmental Other Expenses					
	Unemployment Benefit and Emergency Benefit (M63)					
	Non-Departmental Benefits and Other Unrequited Expenses	(5,300)	-	-	-	-
Family Violence Initiatives	Connected Communities (M63)	-	2,500	2,500	2,500	2,500
	Non-Departmental Output Expenses					
	Strong Families (M63)	-	500	(2,500)	(2,500)	(2,500)
	Non-Departmental Output Expenses					
Growing Up in New Zealand Study 2009/10 to 2011/12 Funding Proposals	Policy Advice and Support to Ministers MOCA (M63)					
	• Social Policy Advice Output Class	1,777	2,373	250	-	-
	Departmental Output Expenses					
	Net Asset Schedule of the Ministry of Social Development (M63)	(3,650)	-	-	-	-
	Capital Expenditure to be Incurred by the Department					
Historical Claims	Care and Protection Services (M63)	-	4,000	4,000	-	-
	Departmental Output Expenses					
Hospital Rate of Benefit: Parity with Personal Allowance	Invalid's Benefit (M63)	20	80	79	79	79
	Non-Departmental Benefits and Other Unrequited Expenses					
	Sickness Benefit (M63)	7	26	26	26	26
	Non-Departmental Benefits and Other Unrequited Expenses					
	New Zealand Superannuation (M63)	2	9	9	9	9
	Non-Departmental Benefits and Other Unrequited Expenses					
Increased Employment Assistance	Employment Assistance (M63)	-	15,000	-	-	-
	Non-Departmental Other Expenses					
Job Ops with Training	Employment Assistance (M63)	(4,700)	4,700	-	-	-
	Non-Departmental Other Expenses					
Limited Service Volunteers	Tailored Sets of Services to Help People into Work or Achieve Independence (M63)	-	3,575	7,150	7,150	7,150
	Departmental Output Expenses					
Mental Health Services for Children in Care	Care and Protection Services (M63)	-	1,938	3,330	4,245	5,000
	Departmental Output Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Non-Departmental Underspend	Strong Families (M63)	(3,000)	-	-	-	-
	Non-Departmental Output Expenses					
	Employment Assistance (M63)	(9,000)	-	-	-	-
	Non-Departmental Other Expenses					
	Job Support Scheme (M63)	(1,000)	-	-	-	-
	Non-Departmental Other Expenses					
Onsite Overnight Carer Costs (Sleepovers)	Care and Protection Services (M63)	-	2,400	2,400	2,400	2,400
	Departmental Output Expenses					
Parenting Support Services for Family and Whānau Carers	Strong Families (M63)	-	600	600	600	600
	Non-Departmental Output Expenses					
Reconfiguring Training Opportunities	Vocational Skills Training (M63)	(16,595)	(32,190)	(32,190)	(32,190)	(32,190)
	Departmental Output Expenses					
	Employment Assistance (M63)	15,595	31,190	31,190	31,190	31,190
	Non-Departmental Other Expenses					
	Tailored Sets of Services to Help People into Work or Achieve Independence (M63)	1,000	1,000	1,000	1,000	1,000
	Departmental Output Expenses					
Reducing Disability Allowance Medical Alarm Costs	Disability Assistance (M63)	-	(3,600)	(8,700)	(8,700)	(8,700)
	Non-Departmental Benefits and Other Unrequited Expenses					
Removing Certain Alternative Treatments from Disability Allowance	Disability Assistance (M63)	-	-	(5,000)	(5,000)	(5,000)
	Non-Departmental Benefits and Other Unrequited Expenses					
Removing Funding for Certain Pharmaceuticals from Disability Allowance	Disability Assistance (M63)	-	-	(4,000)	(4,000)	(4,000)
	Non-Departmental Benefits and Other Unrequited Expenses					
Return of Balance Sheet Cash - Capital Repayment	Net Asset Schedule of the Ministry of Social Development (M63)	(16,175)	-	-	-	-
	Capital Expenditure to be Incurred by the Department					
Review of Arrangements for the Community and Voluntary Sector Portfolio	Policy Advice and Support to Ministers MOCA (M63)					
	• Social Policy Advice Output Class	(978)	(1,884)	(1,484)	(1,484)	(1,484)
	Departmental Output Expenses					
Ring-Fenced Fund for Family Support Services	Strong Families (M63)	(6,658)	(17,009)	(27,294)	(35,673)	(35,673)
	Non-Departmental Output Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Transfer of the New Zealand Family Violence Clearinghouse to the Families Commission	<b>Policy Advice and Support to Ministers (M63)</b>					
	• Social Policy Advice Output Class	(177)	(354)	(354)	(354)	(354)
	Departmental Output Expenses					
	<b>Families Commission (M63)</b>	177	354	354	354	354
	Non-Departmental Output Expenses					
Transfer of Responsibility for Retirement Commissioner	<b>Policy Advice and Support to Ministers MOCA (M63)</b>					
	• Crown Entity Monitoring Output Class	-	(34)	(34)	(34)	(34)
	Departmental Output Expenses					
	<b>Retirement Commissioner (M63)</b>	-	(5,782)	(5,782)	(5,782)	(5,782)
	Non-Departmental Output Expenses					
Trialling New Approaches to Social Sector Change	<b>Care and Protection Services (M63)</b>	-	(47)	(32)	-	-
	Departmental Output Expenses					
	<b>Development and Funding of Community Services (M63)</b>	(83)	(230)	(153)	-	-
	Departmental Output Expenses					
	<b>Tailored Sets of Services to Help People into Work or Achieve Independence (M63)</b>	(19)	(67)	(44)	-	-
	Departmental Output Expenses					
	<b>Counselling and Rehabilitation Services (M63)</b>	-	(46)	(30)	-	-
	Non-Departmental Output Expenses					
	<b>Education and Prevention Services (M63)</b>	-	(84)	(56)	-	-
	Non-Departmental Output Expenses					
	<b>Family Wellbeing Services (M63)</b>	(11)	(43)	(28)	-	-
	Non-Departmental Output Expenses					
<b>Strong Families (M63)</b>	-	(29)	(19)	-	-	
Non-Departmental Output Expenses						
Working for Families Reform for Budget 2011	<b>Hardship Assistance (M63)</b>	-	19	65	77	125
	Non-Departmental Benefits and Other Unrequited Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Tertiary Education</b>						
Additional Equivalent Full-Time Students - Private Training Establishments	Accommodation Assistance (M63)	-	11	24	32	31
	Non-Departmental Benefits and Other Unrequited Expenses					
	Student Allowances (M63)	-	734	2,229	2,026	1,915
	Non-Departmental Benefits and Other Unrequited Expenses					
	Unemployment Benefit and Emergency Benefit M63)	-	68	145	192	183
	Non-Departmental Benefits and Other Unrequited Expenses					
	Debt Write-downs (M63)	-	2,159	2,996	2,978	2,982
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	4,771	6,621	6,582	6,590
Non-Departmental Capital Expenditure						
Additional Medical Student Places	Accommodation Assistance (M63)	-	-	1	1	1
	Non-Departmental Benefits and Other Unrequited Expenses					
	Student Allowances (M63)	-	56	165	263	361
	Non-Departmental Benefits and Other Unrequited Expenses					
	Unemployment Benefit and Emergency Benefit (M63)	-	1	3	6	7
	Non-Departmental Benefits and Other Unrequited Expenses					
	Debt Write-downs (M63)	-	163	391	624	858
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	360	865	1,379	1,896
Non-Departmental Capital Expenditure						
Corrections to Student Loan Scheme Budget 2010 Decisions	Debt Write-downs (M63)	1,037	1,778	1,883	2,039	2,039
	Non-Departmental Other Expenses					
	Student Loans (M57)	1,891	3,241	3,431	3,716	3,716
	Non-Departmental Capital Expenditure					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Exempting Sponsored Family Members of 'Protected Persons' from the Stand-down Period for Student Loans	Management of Student Loans (M57)	-	26	-	-	-
	Departmental Output Expenses					
	Management of Student Support, excluding Student Loans (M57)	-	36	-	-	-
	Departmental Output Expenses					
Improving Value for Money of the Government's Investment in Pilot Training	Debt Write-downs (M63)	-	(2,480)	(5,248)	(10,122)	(11,590)
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	(3,723)	(7,879)	(15,094)	(17,269)
	Non-Departmental Capital Expenditure					
Refocusing Industry Training and Responding to Demand in the University Sector	Student Allowances (M63)	1,899	3,789	1,781	-	-
	Non-Departmental Benefits and Other Unrequited Expenses					
	Debt Write-downs (M63)	3,578	4,236	550	-	-
	Non-Departmental Other Expenses					
	Student Loans (M57)	8,279	10,562	2,966	-	-
	Non-Departmental Capital Expenditure					
Removing Course-Related Cost Component for Part-Time Full-Year Study	Management of Student Loans (M57)	-	128	-	-	-
	Departmental Output Expenses					
	Debt Write-downs (M63)	-	(5,177)	(7,186)	(7,296)	(7,409)
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	(10,100)	(14,019)	(14,235)	(14,456)
	Non-Departmental Capital Expenditure					
Requiring Contact Details on Student Loan Applications	Management of Student Loans (M57)	-	284	71	-	-
	Departmental Output Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	Management of Student Loans (M57)	-	184	46	-	-
	Departmental Output Expenses					
	Accommodation Assistance (M63)	-	-	3	4	4
	Non-Departmental Benefits and Other Unrequited Expenses					
	Student Allowances (M63)	-	-	172	367	365
	Non-Departmental Benefits and Other Unrequited Expenses					
	Unemployment Benefit and Emergency Benefit (M63)	-	-	16	24	22
	Non-Departmental Benefits and Other Unrequited Expenses					
	Debt Write-downs (M63)	-	-	(10,341)	(14,574)	(14,927)
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	-	(12,383)	(17,474)	(17,917)
Non-Departmental Capital Expenditure						
Restricting Loans for Those in Default for One or More Years	Management of Student Loans (M57)	-	242	60	-	-
	Departmental Output Expenses					
	Accommodation Assistance (M63)	-	-	(5)	(6)	(4)
	Non-Departmental Benefits and Other Unrequited Expenses					
	Student Allowances (M63)	-	-	(382)	(637)	(391)
	Non-Departmental Benefits and Other Unrequited Expenses					
	Unemployment Benefit and Emergency Benefit (M63)	-	-	(31)	(37)	(24)
	Non-Departmental Benefits and Other Unrequited Expenses					
	Debt Write-downs (M63)	-	-	(3,097)	(3,806)	(3,145)
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	-	(6,054)	(7,441)	(6,148)
Non-Departmental Capital Expenditure						
Retaining the Student Loan Repayment Threshold Until 2014/15	Debt Write-downs (M63)	(9,317)	(11,189)	(13,033)	(15,002)	(15,695)
	Non-Departmental Other Expenses					

Policy Initiative	Appropriation	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Student Loan Savings from the Education (Freedom of Association) Bill	Debt Write-downs (M63)	-	(6,437)	(8,817)	(8,817)	(8,817)
	Non-Departmental Other Expenses					
	Student Loans (M57)	-	(12,312)	(16,865)	(16,865)	(16,865)
	Non-Departmental Capital Expenditure					
Student Loan Scheme: Excess Repayment Bonus and Other Issues	Debt Write-downs (M63)	(816)	(833)	(841)	(847)	(847)
	Non-Departmental Other Expenses					
Student Loan Repayment Threshold for 2011/12 Tax Year	Debt Write-downs (M63)	(3,292)	(3,316)	(3,362)	(3,408)	(3,451)
	Non-Departmental Other Expenses					
Total initiatives		315,565	(102,162)	(841,583)	(899,405)	(904,666)

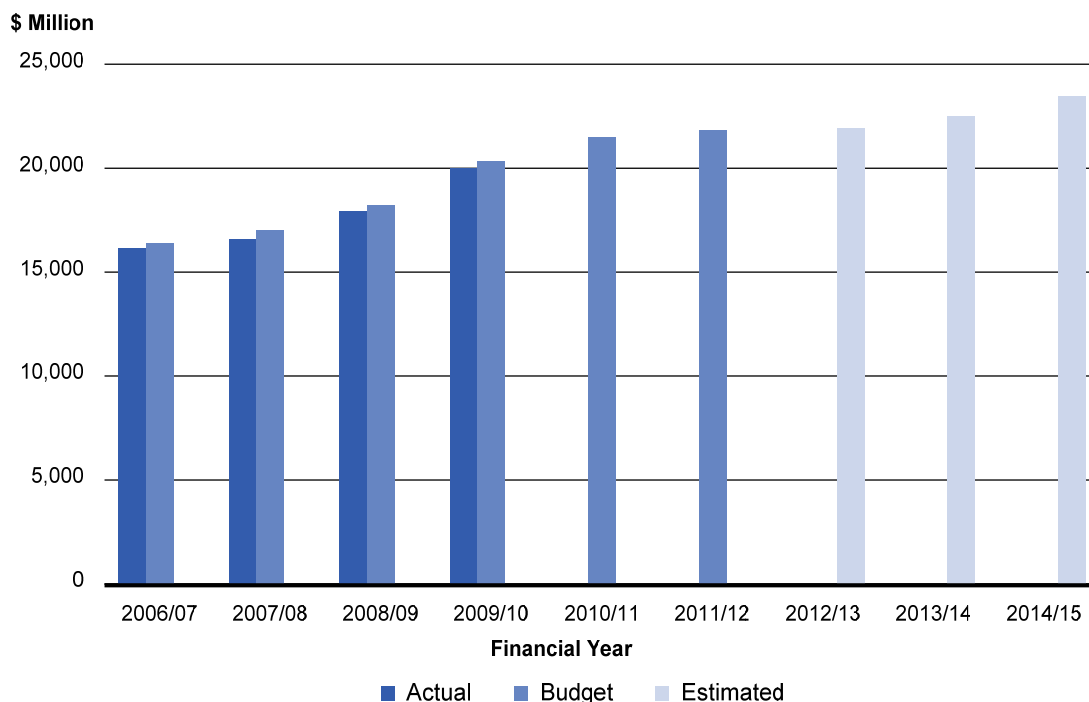
### Analysis of Significant Trends

#### Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations in Vote Social Development are discussed briefly below.

On 1 July 2008 Vote Child, Youth and Family Services merged with Vote Social Development. Data in Part 1.3 Trends in the Vote includes the trends in Vote Child, Youth and Family Services for the period 2006/07 to 2007/08 before the Votes were merged. This data is also reflected in the relevant graphs below, but the numbers quoted in the written trend analyses for 2006/07 to 2007/08 refer only to changes in Vote Social Development before the Votes were merged.

**Figure 1** - Trends in total voted and actual expenses and capital expenditure

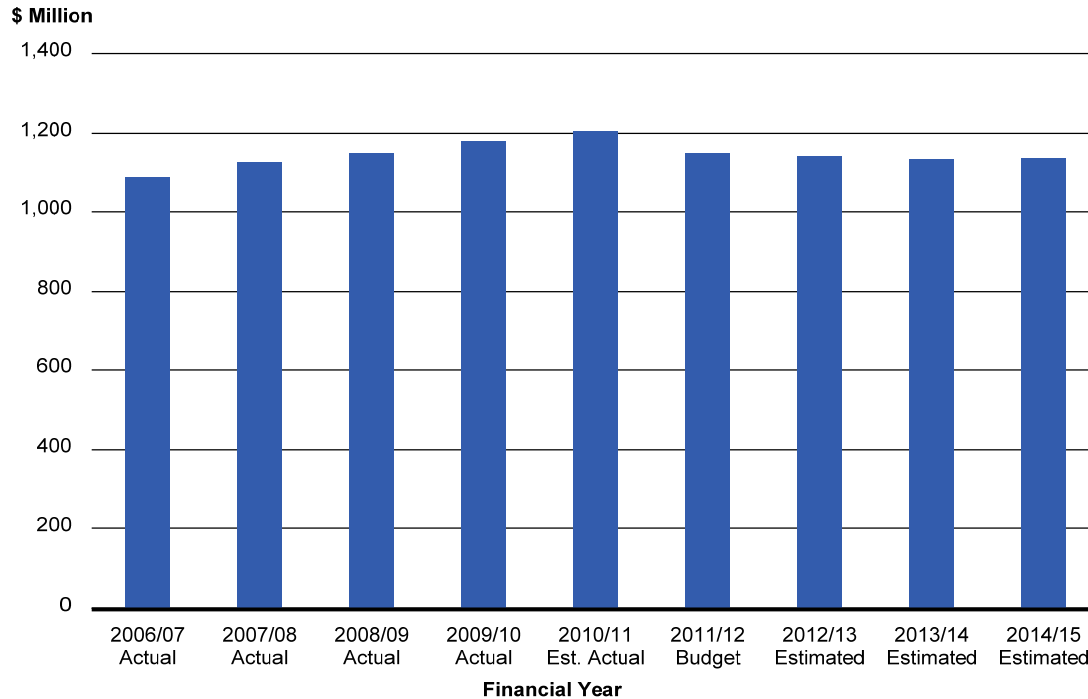


Source: Ministry of Social Development

The movements in departmental and non-departmental appropriations in Vote Social Development, which are detailed in the Summary of Financial Activity table above, are largely driven by increases in Benefits and Other Unrequited Expenses, in particular, New Zealand Superannuation.

### *Departmental Output Expenses*

**Figure 2** - Trends in departmental output expenses

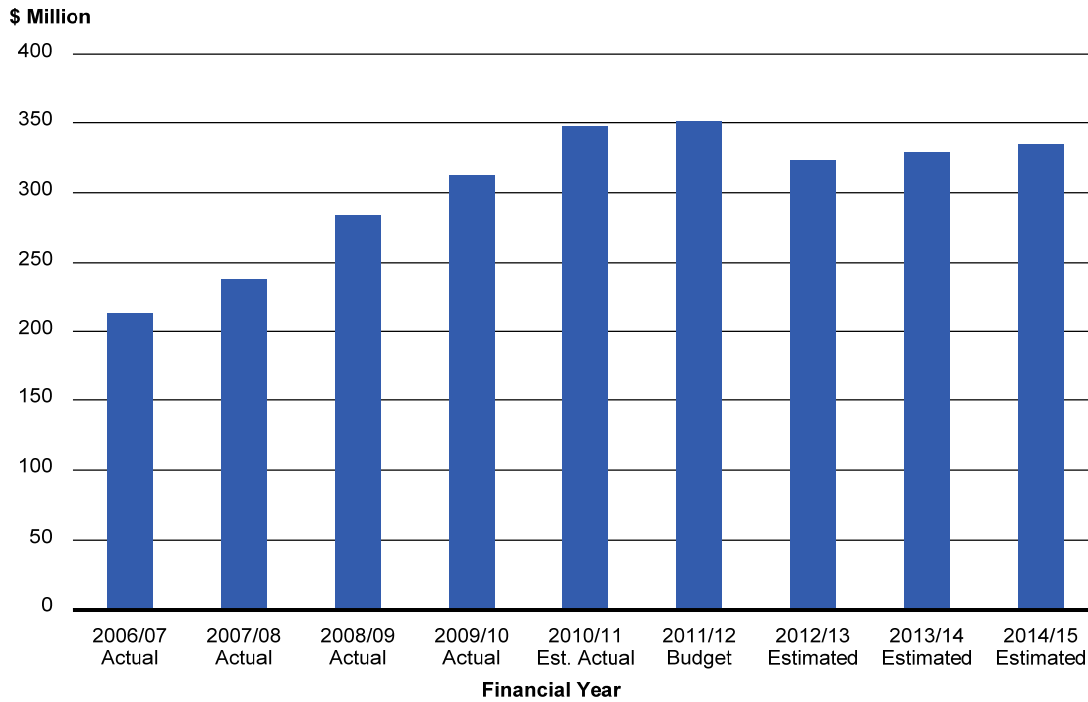


Source: Ministry of Social Development

Departmental output expenses increased slightly between 2006/07 and 2010/11. This decreased by \$51.028 million between 2010/11 and 2011/12 mainly because of the transfer of funding from departmental output expenses to non-departmental other expenses for the Reconfiguring Training Opportunities initiative, and the transfer to non-departmental output expenses to fund the Youth Transition Services appropriation. The trend is then stable into the out years.

*Non-Departmental Output Expenses*

**Figure 3** - Trends in non-departmental output expenses



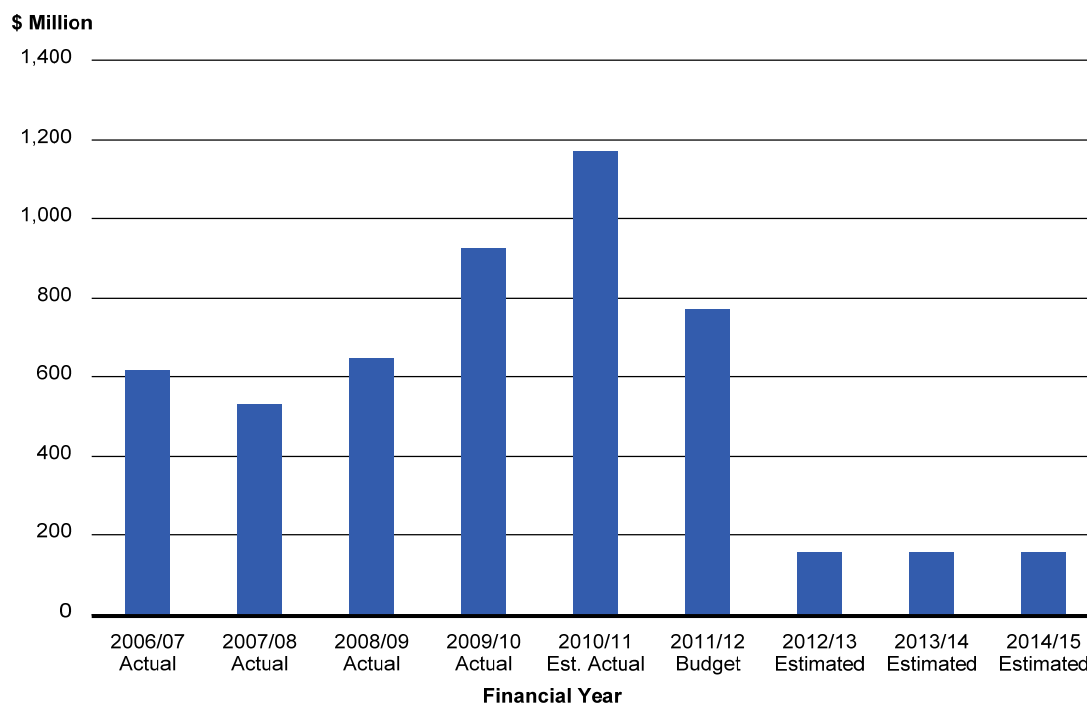
Source: Ministry of Social Development

Non-departmental output expenses had a steady increase in funding from 2006/07 through to 2010/11. The increases were mainly in Strong Families and Family and Wellbeing Services appropriations. New initiatives such as Pathway to Partnership, Supporting a Sustainable NGO Social Services Sector, and the transfer of funding from Vote Health for the Children's health camp were the main reasons for the increase in funding.

The 2011/12 funding levels remain similar to 2010/11 year mainly due to a \$25 million extension of the Community Response Fund to 30 June 2012.

## Non-Departmental Other Expenses

**Figure 4** - Trends in non-departmental other expenses



Source: Ministry of Social Development

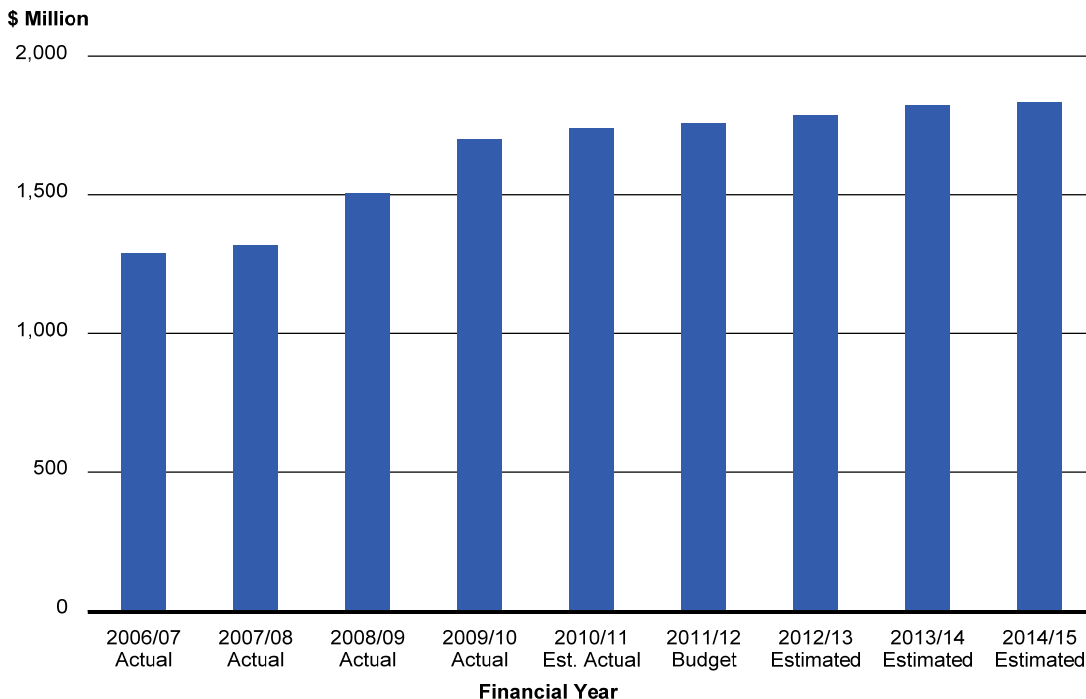
The decrease in non-departmental other expenses of \$89 million from 2006/07 to 2007/08 is mainly due to the reversal of Student Loan impairment as a result of a revaluation.

The trend then went steadily up from 2007/08 to 2010/11 due to increasing Employment Assistance, Student Loan fair value write-down and one-off Canterbury Earthquake support. Funding to Employment Assistance has increased due to the introduction of several new initiatives such as Opportunities for Young People during the Economic Downturn and Reconfiguring Training Opportunities. An increase in Student Loan fair value write-down reflects the growth in student loans over recent years.

The expenses are forecast to decrease quickly after 2010/11. This is due to the completion of Canterbury Earthquake support (\$260 million) in 2010/11 and changes to the Student Loan appropriation. The latter includes the debt write-down provision for new student loans being transferred to Vote Revenue from 1 April 2012.

### Non-Departmental Capital Expenditure

**Figure 5** - Trends in non-departmental capital expenditure



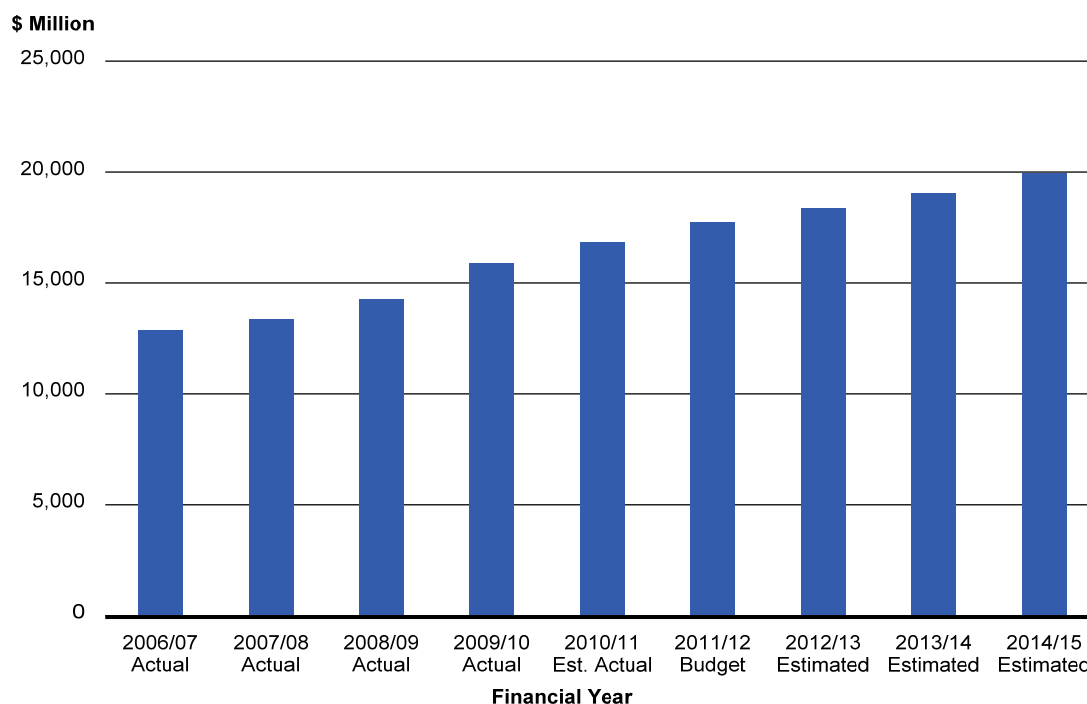
Source: Ministry of Social Development

About 90% of Non-Departmental Capital Expenditure is for Student Loans. Most expenditure (about 60%) occurs in the first four months of each calendar year when course fees are paid. Expenditure grew rapidly in 2008/09 and 2009/10 as more people took up study in response to the recession. There was also a greater uptake of loans as a proportion of students and greater draw-downs per student as costs increased (especially in 2008/09). Some students are expected to reduce their use of loans as the economy emerges from recession, while policy initiatives (both new ones listed in the previous section and Budget 2010 ones listed in Part 6.2) further reduce growth in loans over the next few years.

The Recoverable Assistance item makes up the remainder of Non-Departmental Capital Expenditure. It grew during 2007/08 as prices rose, especially for food and transport, and then grew more sharply in 2008/09 as the recession impacted on household budgets. This impact continued to drive demand up during 2009/10 before easing somewhat in 2010/11, with growth over the next few years expected to be in line with historical trends.

## Non-Departmental Benefits and Other Unrequited Expenses

**Figure 6** - Trends in non-departmental benefits and other unrequited expenses



Source: Ministry of Social Development

New Zealand Superannuation accounted for about 53% of total expenditure on Benefits and Other Unrequited Expenses in 2006/07, rising to 55% the following year as it accounted for all of the \$535 million growth between the two years. This effect arose because the decrease in Unemployment Benefit and Emergency Benefit expenditure during the period was mostly offset by increases in Invalid's Benefit, Sickness Benefit and second tier assistance (Accommodation Assistance, Disability Assistance and Childcare Assistance).

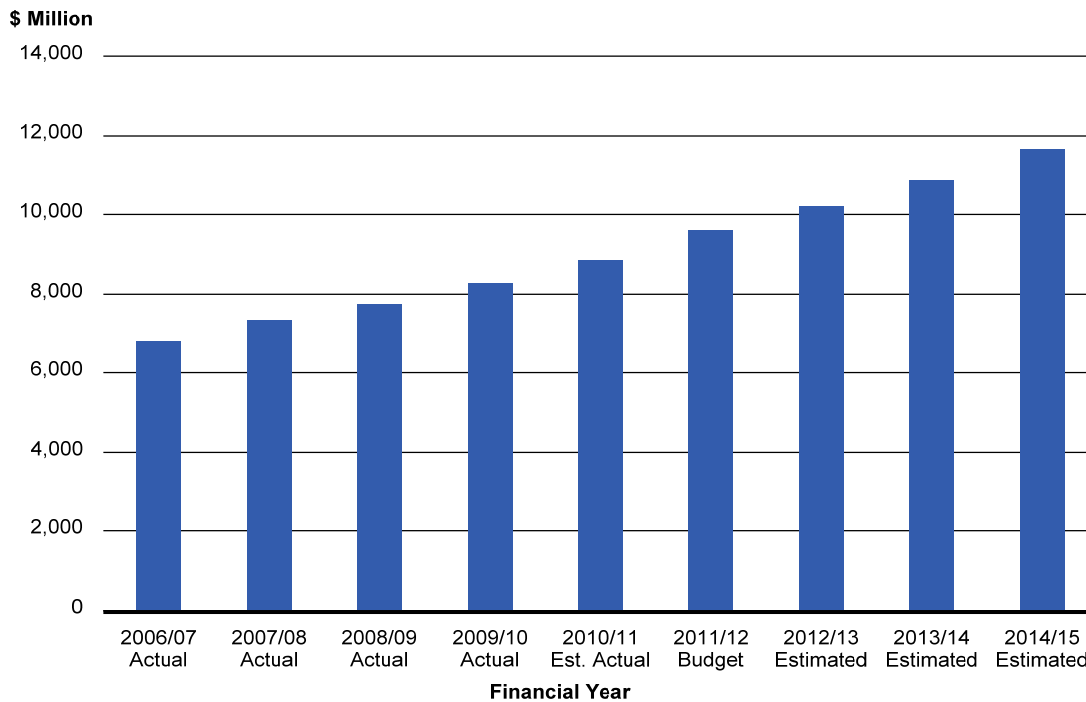
During the 2007/08 to 2010/11 period the growth in New Zealand Superannuation expenditure accounted for an average 43% of the \$3,430 million rise in annual expenditure. During this period expenditure on Unemployment Benefit and Emergency Benefit, Domestic Purposes Benefit, Student Allowances, Accommodation Assistance and Hardship Assistance all rose in response to the recession - a recession made sharper by the combined impact of drought in the early part of the period, a global financial crisis and a historically high population of youth looking for work or study.

Included in the 2010/11 year is about \$137 million of payments to compensate for the October 2010 goods and services tax increase. Over the following four years to 2014/15 New Zealand Superannuation is again expected to dominate the projected \$3,130 million growth in annual expenditure (accounting for 90% of the growth) as reductions in Unemployment Benefit and Emergency Benefit and Student Allowances are offset by continuing increases in Domestic Purposes Benefit, Invalid's Benefit and Accommodation Assistance.

Of the 55% or \$7,100 million growth in spending between 2006/07 and 2014/15 over 60% is caused by cost of living indexation adjustments made each April, which includes New Zealand Superannuation wage floor effects.

*New Zealand Superannuation*

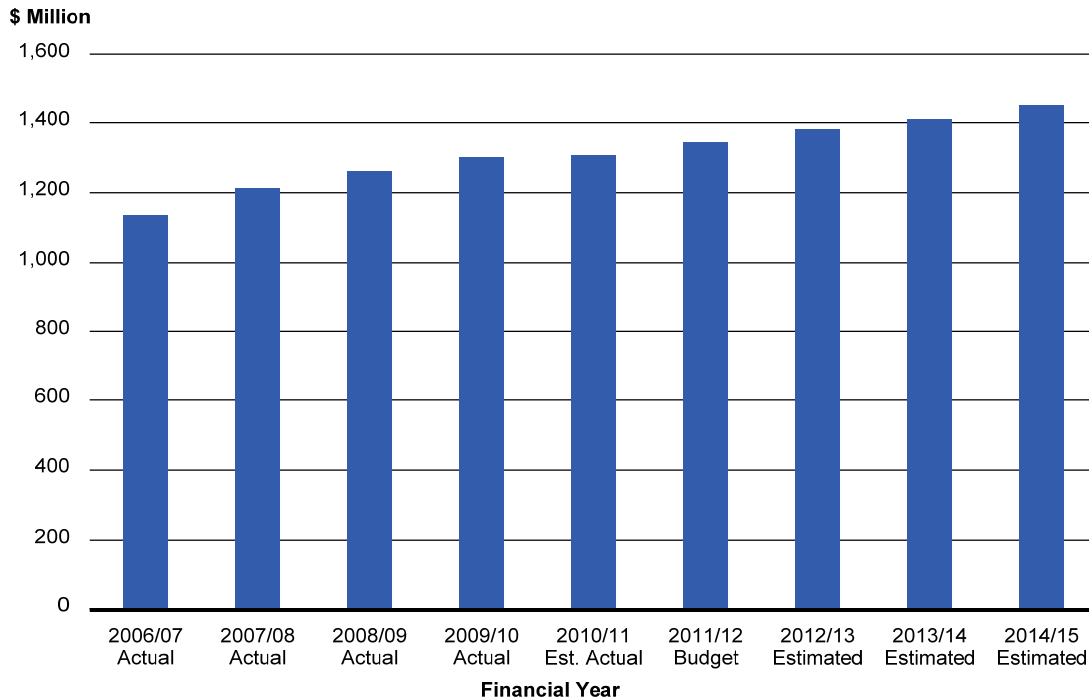
**Figure 7 - Trends in New Zealand Superannuation**



Source: Ministry of Social Development

Annual expenditure on this item will increase by 71% from \$6,810 million to \$11,670 million during the 2006/07 to 2014/15 period. About 63% of this increase is explained by annual cost of living indexation adjustments. These include wage floor impacts where relevant. The 66% wage floor applied in April 2007, April 2010 and April 2011, and is projected to again apply in April 2013. In each case the wage floor means that rates of payment increase by more than under the Consumers Price Index based adjustment. Tax cuts, as in October 2008 and October 2010, add directly to gross expenditure through applying the next indexation adjustment to a higher net payment rate, while tax cuts to higher tax brackets (eg, as in April 2009) raise the level at which future wage floors are applied.

Over the full nine year period the number of recipients is expected to rise by over 150,000 or 31% to reach an average of 650,000 during the 2014/15 year. This growth is in line with the projected growth in the New Zealand population aged 65 years and over.

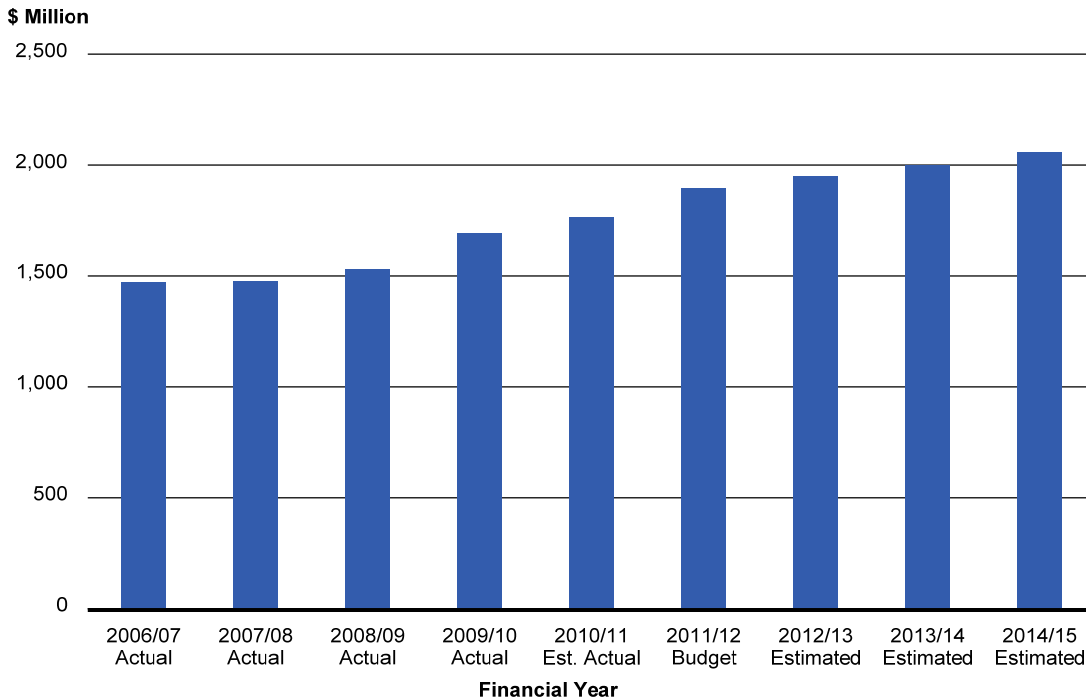
*Invalid's Benefit***Figure 8** - Trends in Invalid's Benefit

Source: Ministry of Social Development

Annual expenditure is projected to increase by \$320 million or 28% between 2006/07 and 2014/15 to reach \$1,450 million by 2014/15. Cost of living indexation adjustments account for all of the increase. Income tax cuts in 2008 and 2010 reduce gross expenditure but do not reduce the net amount that beneficiaries receive. The rate of growth in Invalid's Benefit recipients has slowed a lot over the past few years from an increase of over 4,000 recipients in 2008/09 to an increase of fewer than 600 in 2010/11. The annual rise in the number of recipients is expected to slow further over the next few years as more people move onto New Zealand Superannuation and fewer people transfer from Sickness Benefit. These effects offset each other, to leave the cost of living adjustments dominant. By 2014/15 there are projected to be about 89,400 Invalid's Benefit recipients, up from 78,000 in 2006/07 and 88,200 in 2010/11.

*Domestic Purpose Benefit*

**Figure 9 - Trends in Domestic Purpose Benefit**



Source: Ministry of Social Development

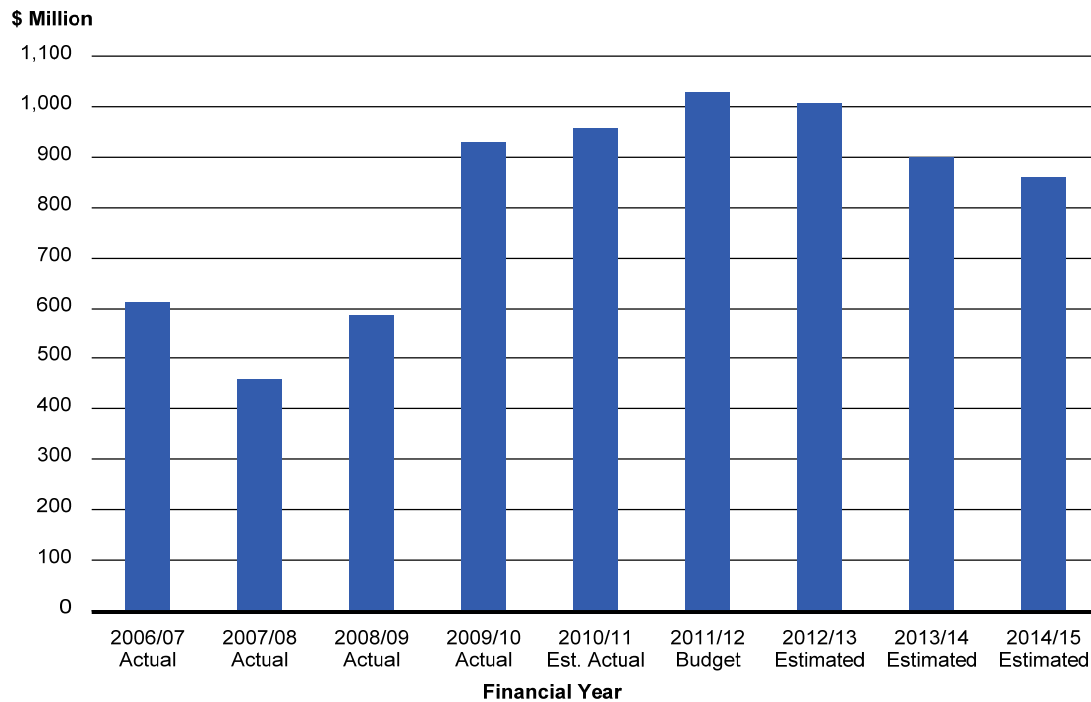
Annual expenditure is expected to rise by nearly \$600 million or about 40% between 2006/07 and 2014/15. This increase includes cost of living adjustments of about \$460 million over the nine year period. After falling between 2003/04 and 2007/08 the average number of recipients rose in 2008/09 and particularly in 2009/10 as the economy turned from expansion to contraction at the same time as there was a rise in births. The continuing slow growth in the economy has meant further increases in 2010/11, which is expected to flow into 2011/12, boosted by the negative impact on jobs and the economy due to the Christchurch earthquakes.

Since 2008/09 the number of recipients of the emergency maintenance allowance, women alone payment and care at home of sick or infirm payment, that reside within this appropriation, have increased at more than twice the rate of the main sole parent payment. The number of sole parent payment recipients is now below 88% of total DPB recipients.

The total number of recipients is expected to average 113,900 in 2010/11 and reach 118,600 by 2014/15.

## Unemployment Benefit and Emergency Benefit

**Figure 10** - Trends in Unemployment Benefit and Emergency Benefit

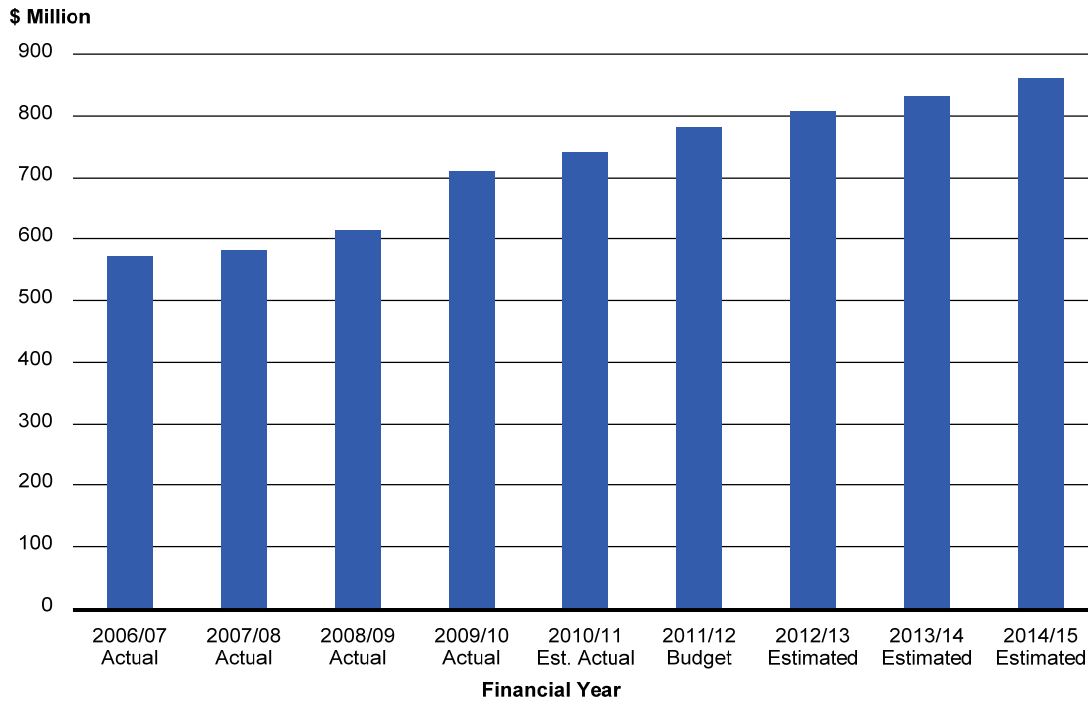


Source: Ministry of Social Development

Annual expenditure is expected to rise by nearly \$250 million or about 40% between 2006/07 and 2014/15. Cost of living indexation adjustments each April account for about 70% of this. Over the nine year period the number of recipients will cover a wide range - from a trough of about 37,400 on average in 2007/08 it is expected to average 81,100 in 2010/11 and to peak at 83,600 the following year, before gradually falling to 65,700 by 2014/15. The impact of the Christchurch earthquakes accounts for most of the expected growth in the number of recipients between 2010/11 and 2011/12.

*Sickness Benefit*

**Figure 11 - Trends in Sickness Benefit**

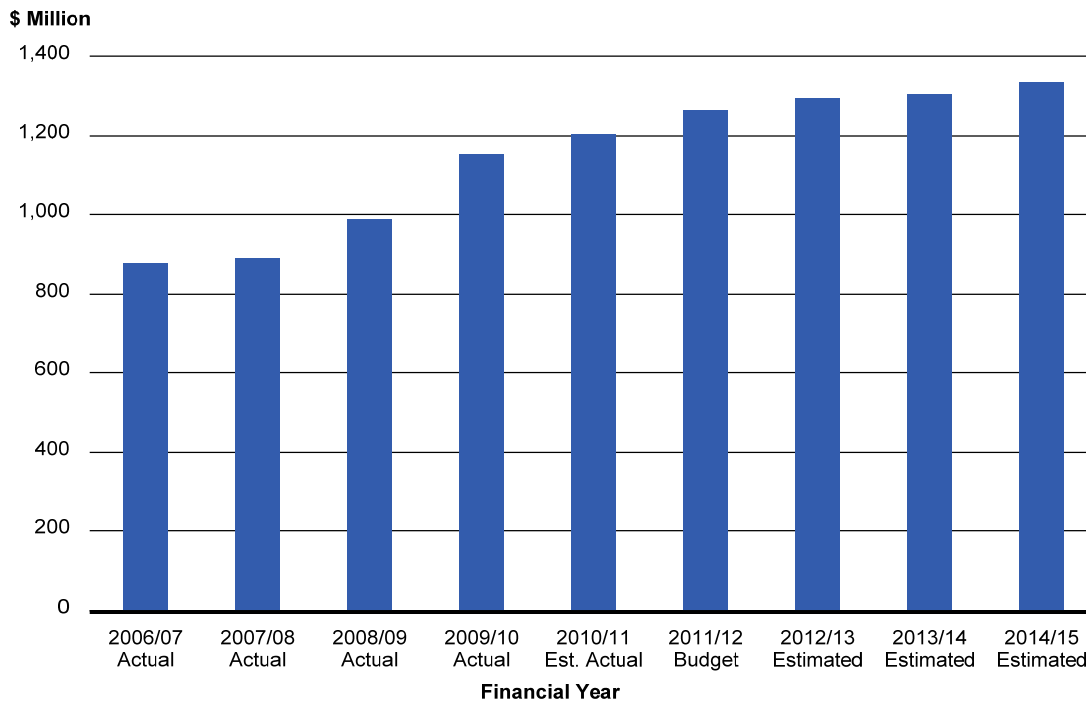


Source: Ministry of Social Development

Annual expenditure is expected to be 50% higher in 2014/15 at \$860 million than it was in 2006/07. Nearly 65% of this increase relates to the cost of living adjustment of benefit rates each April. The annual number of recipients was fairly flat between 2006/07 and 2007/08 averaging about 48,000. It started rising steeply in the latter part of 2008/09 and averaged over 50,000 in that year. The steep rise continued in the first half of 2009/10 to be just below 58,000 for the year, before slowing to reach 60,000 in 2010/11. The number of recipients is expected to average about 62,000 over 2011/12 to 2014/15. The substantial increase between 2008/09 and 2010/11 reflects the sharp economic contraction in 2008/09 followed by low economic growth.

## Accommodation Assistance

**Figure 12** - Trends in Accommodation Assistance

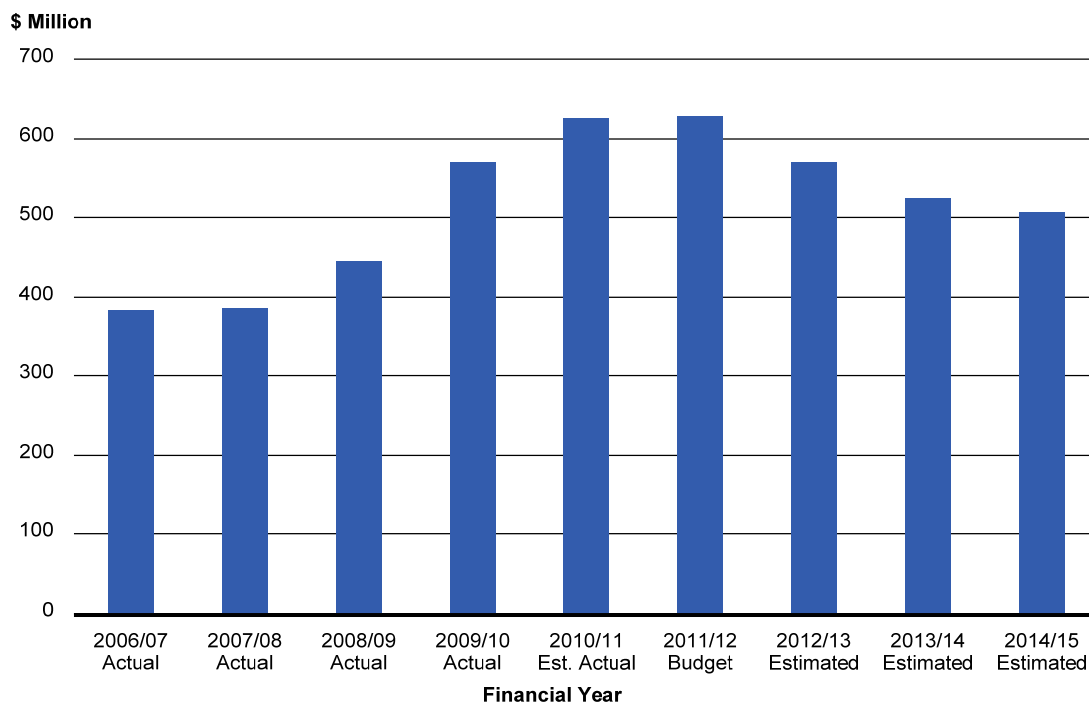


Source: Ministry of Social Development

Annual expenditure will increase from \$877 million in 2006/07 to an estimated \$1,335 million in 2014/15, an increase of over \$450 million or 52%. There were 251,000 recipients in 2006/07 and are expected to be 322,000 in 2010/11 and 330,600 recipients on average in 2014/15. This 32% increase over nine years reflects two different trends. Between 2006/07 and 2007/08 the fall in Unemployment Benefit and Emergency Benefit recipients was partly offset by a rise in the uptake of Accommodation Assistance by working households, while the rise between 2008/09 and 2010/11 reflects the rise in the number of main benefit recipients. The average amount paid per recipient rose by between 3% and 4% in each of 2006/07 and 2007/08 and by less in the most recent two years. It is expected to increase by around 2% in each of the next several years. Overall, the average amount paid per week is expected to rise from \$67 in 2006/07 to \$77 by 2014/15.

### Student Allowances

**Figure 13 - Trends in Student Allowances**



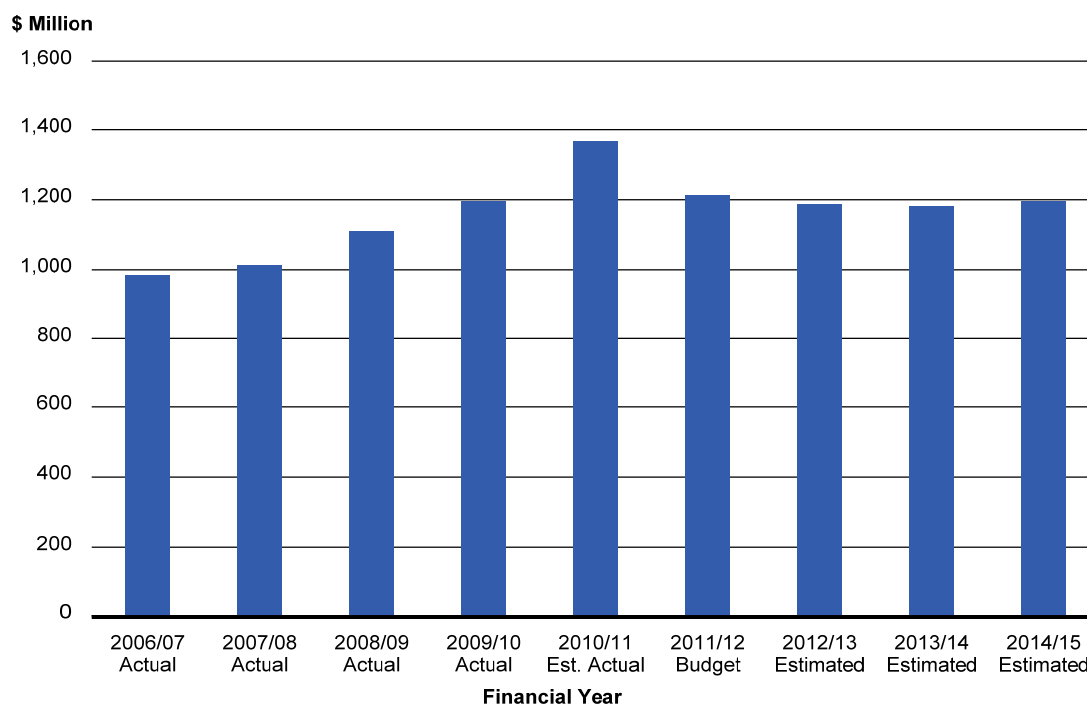
Source: Ministry of Social Development

Annual expenditure will increase by \$125 million from \$380 million in 2006/07 to an estimated \$507 million in 2014/15. The average number of recipients was 32,800 in 2006/07, though the number during term time has typically been over 30% greater than the annual average. The average number of recipients remained flat in 2007/08 before rising rapidly to 36,700 in 2008/09 (a combination of fewer jobs in early 2009 due to the recession and changes to parental income rules) and continued upward to reach 47,300 on average during 2009/10 and 52,100 in 2010/11. This rapid growth over the past and current years is mainly a response to the recession. This higher uptake rate occurs when the 18 year to 25 year population is also near a decade high.

From 2011/12 the number of recipients is expected to decline back toward its longer term trend as the economy recovers and the population of 18 to 25 year olds declines from its peak. Cost of living adjustments to weekly allowance payment rates accounts for over 70% of the total nine year change in expenditure.

## Other Benefits

**Figure 14** - Trends in Other Benefits



Source: Ministry of Social Development

This section covers the other 17 benefits and other unrequited expense appropriations not already discussed and ranges from \$980 million in 2006/07 to an expected peak of \$1,370 million in 2010/11 before dropping to a projected \$1,200 million in 2014/15. The largest item, Disability Assistance, has about 35% of the annual expenditure in the 'Other Benefits' category and grew at a steady pace of about \$20 million per year between 2006/07 (\$348 million) and 2009/10 (reaching \$411 million). It is expected to slow over the remainder of the forecast horizon as the larger component, Disability Allowance (about 77%), is affected by both flatter average claim amounts (previously rising) and proposed policy effects that are expected to reduce expenditure. The smaller component, Child Disability Allowance, has been falling over the past year and is expected to fall further in light of clarification of the eligibility criteria in the past few years. By 2014/15 expenditure on Disability Assistance is projected to be \$425 million. Over 40% of the growth in Disability Assistance expenditure from 2006/07 to 2014/15 is caused by the cost of living adjustment.

The next three largest contributors are Hardship Assistance, Childcare Assistance and Orphan's Benefit/Unsupported Child's Benefit. Hardship Assistance includes third tier assistance such as Special Needs Grants and Temporary Additional Support, both of which are sensitive to economic conditions. Special Needs Grants rose sharply from late 2008 following policy changes that particularly increased available food grants. After being flat at about \$183 million in 2006/07 and 2007/08, Hardship Assistance increased over the next three years to an expected \$278 million in 2010/11. It is forecast to reach \$288 million in 2011/12, including some additional accommodation related assistance in response to earthquake affected Christchurch housing, before reducing toward \$276 million by 2014/15.

Childcare Assistance expenditure grew from \$139 million in 2006/07 to an estimated \$190 million in 2010/11. During 2007/08 and 2008/09 growth slowed to about \$10 million each year (from \$30 million in 2006/07) after the 'free early childhood education' for 3 and 4 year olds policy began in July 2007. This caused a drop in the number of children as those using less than 20 hours per week of childcare services no longer needed access to this subsidy. Growth resumed from early 2009 as beneficiary numbers grew, household incomes fell and so increased non-beneficiary use of Childcare Assistance and high birth rates over the previous two years increased demand for daycare. From 2011/12 expenditure is expected to

ease as the number of under five year olds peaks and falls while both supply and demand of childcare are expected to be static. Expenditure is projected to be \$180 million in 2014/15. The rise and partial fall in expenditure means that any underlying cumulative cost of living adjustments have a greater proportional impact on the overall nine year change, and accounts for 90% of the expenditure growth over that period.

Orphan's Benefit/Unsupported Child's Benefit has grown from \$70 million in 2006/07 to an estimated \$108 million in 2010/11. This growth is expected to slow to be \$124 million in 2014/15 and reflects the recent slowdown in growth in the number of recipients. Cost of living adjustments account for nearly half of the nine year growth in expenditure.

These four items account for 80% of the total nine year 'Other Benefits' category spending. In 2010/11 the ratio drops to 71% as there is also an estimated \$137 million of special compensation payments for the impact of the October 2010 GST increase, which was paid between October 2010 and April 2011. The next most significant items are Widow's Benefit, which falls and then rises to be nearly static over the nine years, and Payments to Australia, which is descending each year in line with the agreement made in 2001 to pay for recipients of specified Australian benefits at that time.

## Part 1.4 - Reconciliation of Changes in Appropriation Structure

2010/11 Appropriations in the 2010/11 Structure	2010/11 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2010/11 Appropriations in the 2011/12 Structure	2010/11 (Restated) \$000	2011/12 \$000
Departmental Output Expenses						
Management of Student Support (M63)	32,922	This 2010/11 appropriation has for 2011/12 been split into two appropriations: Management of Student Loans (M57) and Management of Student Support, excluding Student Loans (M63)	39,922	Management of Student Loans (M57)	17,120	15,467
				Management of Student Support, excluding Student Loans (M63)	15,802	20,144
Total Changes in Appropriations	32,922		32,922		32,922	35,611

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Collection of Balances Owed by Former Clients and Non-beneficiaries, Management of Service Cards (MCOA) - Administration of Community Services Card output class, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class, Promoting Positive Outcomes for Disabled People, Property Management Centre of Expertise, Services to Protect the Integrity of the Benefit System, Tailored Sets of Services to Help People into Work or Achieve Independence, and Vocational Skills Training.
More children are safe	Adoption Services, Care and Protection Services, Family and Community Services, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, and Prevention Services.
More young people stay on track	Family and Community Services, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, Tailored Sets of Services to Help People into Work or Achieve Independence, and Vocational Skills Training.
Reduced reoffending by young people	Family and Community Services, Management of Student Loans, Management of Student Support, excluding Student Loans, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class and Crown Entity Monitoring output class, Tailored Sets of Services to Help People into Work or Achieve Independence, Vocational Skills Training, and Youth Justice Services.
Improved quality of life for older people	Income Support and Assistance to Seniors, Management of Service Cards (MCOA) - Administration of Community Services Card output class and Management of SuperGold Card output class, and Policy Advice, and Support to Ministers (MCOA) - Social Policy Advice output class.
Communities are better able to support themselves	Care and Protection Services, Development and Funding of Community Services, Family and Community Services, Management of Service Cards (MCOA) - Administration of Community Services Card output class and Management of SuperGold Card output class, Policy Advice and Support to Ministers (MCOA) - Social Policy Advice output class, Prevention Services, Promoting Positive Outcomes for Disabled People, Tailored Sets of Services to Help People into Work or Achieve Independence, and Youth Justice Services.

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for the Ministry of Social Development.

#### Adoption Services (M63)

##### *Scope of Appropriation*

The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.

##### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,778	7,778	9,037
Revenue from Crown	7,732	7,732	8,991
Revenue from Other	46	46	46

### *Reasons for Change in Appropriation*

The change in this appropriation is mainly due to a fiscally neutral transfer in 2010/11.

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of prospective adoptive parents evaluating the education programme as achieving its objectives (see Note 1) will be between	95-100%	95-100%	95-100%
Assessments of adoption applicants completed within 90 days will be no less than	New measure	New measure	80%

Note 1 - Research shows educating and preparing prospective adoptive parents results in more stable adoptions and less placement disruption.

### *Conditions on Use of Appropriation*

Reference	Conditions
Adoption Act 1955	The Adoption Act 1955 provides for the management of the adoption process.
Adoption (Inter-Country) Act 1997	The Adoption (Inter-Country) Act 1997 sets out processes for managing inter-country adoptions and provides for the Chief Executive to exercise responsibilities and to manage the adoption process where international parties are involved under the Convention on Protection of Children and Co-operation in Respect of Intercountry Adoption.
Adult Adoption Information Act 1985	The Adult Adoption Information Act 1985 provides for adult adopted persons and their birth parents to request and receive information about their adoptions.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2011/12	-	(30)	(71)	(71)	(71)
<b>Previous Government</b>						
Child, Youth and Family Draw Down of Contingency Funds for Settlement of Collective Agreement	2007/08	264	264	264	264	264

## Care and Protection Services (M63)

### Scope of Appropriation

Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.

### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	325,744	325,744	328,348
Revenue from Crown	323,148	323,148	325,752
Revenue from Other	2,596	2,596	2,596

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Engagement and Assessment</b>			
The percentage of reports of concern that require further action are allocated to a social worker within the timeframe appropriate to the safety of the child or young person will be between:			
• Critical (less than 24 hours)	95-100%	95-100%	95-100%
• Very urgent (up to 48 hours)	90-95%	90-95%	90-95%
The percentage of actions taken at sites by a social worker to establish the immediate safety of the child or young person, and to confirm the response time and further action required, within the following timeframes will be between:			
• Urgent (up to seven days)	80-95%	80-95%	85-95%
• Low urgent (up to 28 days)	80-95%	80-95%	85-95%
The percentage of investigations/child and family assessments completed within 60 days for those aged five and over is no less than	80%	80%	80%
<b>Seeking Safety and Security</b>			
The percentage of children and young people whose Care and Protection Family Group Conference plans were completed and the objectives were assessed as being met will be no less than	80%	80%	85%
The percentage of Care and Protection Family Group Conference plans reviewed by the agreed due date will be between	95-100%	95-100%	95-100%
The percentage of reports provided to Courts that are delivered on time will be no less than	90%	90%	90%

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Securing Stability and Wellbeing</b>			
The percentage of children and young people discharged from a care and protection residence with an individual transition plan to help them re-integrate into society will be between	New measure	New measure	90-100%
The percentage of Family Court plans reviewed on time will be between (see Note 1)	95-100%	95-100%	95-100%
The percentage of Family/Whānau Agreements that are reviewed within three months will be between	New measure	New measure	95-100%

Note 1 - Timeliness of Family Court planned reviews are directed by the Family Court (eg children under seven years old have planned reviews every six months or as directed by the Court. Children and young people over seven years old have planned reviews every 12 months or as directed by the Court).

### *Conditions on Use of Appropriation*

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	The Children, Young Persons, and Their Families Act 1989 serves to protect and assist children and young people in need of care and protection. Care and Protection Services provided by Child, Youth and Family Services under the Act include: <ul style="list-style-type: none"> <li>notification, investigation and assessment of reports about children and young people at risk</li> <li>management of casework where Child, Youth and Family intervenes to achieve care and protection outcomes</li> <li>co-ordination of Family Group Conferences</li> <li>supporting families to improve their capacity to meet their care, control and support responsibilities</li> <li>the provision of care in the nature of foster care and residential services, and</li> <li>the provision of resolution services to assist achieving care and protection needs.</li> </ul>
Care of Children Act 2004	The Care of Children Act 2004 provides for the recognition of certain rights of children and provides for appropriate arrangements to be in place for the guardianship and care of children.
Domestic Violence Act 1995	The Domestic Violence Act 1995 provides legal protection to victims of domestic violence.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Expansion of Gateway Health and Education Assessments	2011/12	-	3,831	3,831	3,831	3,831
Extension of Early Learning Payments to Children in State Care	2011/12	-	2,789	2,852	2,913	2,913
Historical Claims	2011/12	-	4,000	4,000	-	-
Mental Health Services for Children in Care	2011/12	-	1,938	3,330	4,245	5,000
Onsite Overnight Carer Costs (Sleepovers)	2011/12	-	2,400	2,400	2,400	2,400
Trialling New Approaches to Social Sector Change	2011/12	-	(47)	(32)	-	-
Budget 2010 Tax Package	2010/11	607	810	810	810	810

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Return of Balance Sheet - Retain Associated Capital Charge	2010/11	(490)	(490)	(490)	(490)	(490)
Social Workers in Hospitals	2010/11	1,405	1,732	1,732	1,732	1,732
Value for Money (VFM) Departmental Spending Pressures and Savings	2009/10	2,656	(1,774)	(1,774)	(1,774)	(1,774)
<b>Previous Government</b>						
Child, Youth and Family Draw Down of Contingency Funds for Settlement of Collective Agreement	2007/08	5,371	5,371	5,371	5,371	5,371
Care and Protection System Service Response to Demand	2006/07	20,444	20,444	20,444	20,444	20,444

## Collection of Balances Owed by Former Clients and Non-beneficiaries (M63)

### *Scope of Appropriation*

Services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance overpayments, Liable Parent Contributions, and court ordered Maintenance.

### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,932	14,932	16,200
Revenue from Crown	14,752	14,752	16,020
Revenue from Other	180	180	180

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The actual amount of money collected by the Collections Units is expected to be between	\$78-\$85m	\$78-\$85m	\$79-\$86m
The cost per dollar of collecting balances owed will be less than	\$0.24	\$0.24	\$0.24
The percentage of clients on arrangement to pay, or paid in full within four months of the balances owed transferring to the Collections Units will be between	82%	82%	80-85%
The percentage of clients on arrangement to pay, or paid in full within 12 months of balances owed transferring to the Collections Units will be between	85-90%	85-90%	85-90%
The percentage of work completed accurately by the Collections Units will be no less than	95%	95%	95%

*Conditions on Use of Appropriation*

Reference	Conditions
Sections 85A to 86J of the Social Security Act 1964 and the Ministerial Direction for section 86 pursuant to section 5 of the Social Security Act 1964	The Social Security Act 1964 provides for the recovery of payments made in excess of authorised rates and for recoverable assistance loans. The Ministerial Direction for section 86A is in relation to the Chief Executive's powers to recover monies as debts due to the Crown.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Canterbury Earthquake Unanticipated Spending	2010/11	(500)	-	-	-	-
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(63)	(152)	(152)	(152)	(152)

**Development and Funding of Community Services (M63)***Scope of Appropriation*

Management of Government funding of community-based social and welfare services.
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*Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,311	8,311	8,127
Revenue from Crown	8,252	8,252	8,068
Revenue from Other	59	59	59

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of funding agreements that will have their provider monitoring reports reviewed and assessed at least once a year for funding agreement compliance will be no less than	100%	100%	100%
The percentage of contracted providers who will be assessed at least once every two years against Child, Youth and Family Approval Standards will be no less than (see Note 1)	100%	100%	100%

Note 1 - This covers all providers contracted under sections 396 and 403 of the Children, Young Persons, and Their Families Act 1989.

## Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	<p>Part 8 of the Children, Young Persons, and Their Families Act 1989 comprises provisions relating to iwi social services, cultural social services, child and family support services, and community services.</p> <p>Child, Youth and Family Services develop and fund Community Services through:</p> <ul style="list-style-type: none"> <li>• community services planning</li> <li>• working with the community sector and other government agencies to develop service frameworks for community-based social service</li> <li>• provider development</li> <li>• quality assurance processes to ensure providers meet quality standards, and</li> <li>• the management of service provider funding agreements.</li> </ul>

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Trialling New Approaches to Social Sector Change	2010/11	(83)	(230)	(153)	-	-
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(26)	(63)	(63)	(63)	(63)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(50)	(50)	(50)	(50)	(50)
<b>Previous Government</b>						
Child, Youth and Family Draw Down of Contingency Funds for Settlement of Collective Agreement	2007/08	128	128	128	128	128

## Family and Community Services (M63)

### Scope of Appropriation

Provision of leadership and co-ordination services to support and strengthen families and whānau; including providing information and advice that assists families, young people and communities and managing preventative social services programmes.

### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,036	32,036	35,335
Revenue from Crown	31,907	31,907	35,206
Revenue from Other	129	129	129

### Reasons for Change in Appropriation

This appropriation increased by \$1.450 million in 2011/12 for the Be.Accessible and Canterbury Social Support Budget 2011 initiatives. This appropriation decreased by \$2.800 million for the Community Response Fund: Extension in 2010/11 and \$1.300 million in 2011/12.

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Social Support Services Sector Leadership and Co-ordination</b>			
<b>Heartland Services</b>			
The percentage of surveyed clients agreeing that Heartland Centres have improved access to government and community services in their community will be no less than	70%	70%	70%
The percentage of surveyed agencies agreeing that they were satisfied or very satisfied with Heartland Centres' accessibility, range of services and facilities will be no less than	70%	70%	70%
<b>Supporting Families and Communities</b>			
<b>Strategies for Kids, Information for Parents (SKIP)</b>			
The percentage of community projects funded through SKIP (see Note 1) that meet their objectives will be between	90-95%	90-95%	90-95%
<b>Break Thru</b>			
The number of young people supported through group activities and events by youth workers will be no fewer than	3,600-4,500	3,600-4,500	5,000
<b>Management of Social Services Funding Agreements</b>			
The number of funding agreements will be between	1,200-1,600	1,200-1,600	1,500-1,900

Note 1 - These projects are funded through SKIP's Local Initiatives Fund. Progress reports are used to determine whether the objectives are being met.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Be.Accessible (Delivering Accessible Tourism)	2011/12	-	1,000	1,000	1,000	1,000
Canterbury Social Support	2011/12	-	450	-	-	-
Expansion of Home Instruction Programme for Pre-school and Youngsters	2011/12	-	53	53	53	11
Pathway to Partnership Unallocated Funding	2011/12	-	(5,427)	(5,427)	(5,427)	(5,427)
Community Response Fund: Extension	2010/11	(2,800)	(1,300)	(1,500)	(2,700)	-
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(59)	(141)	(141)	(141)	(141)
Community Response Model: NGO Quality Services Fund	2010/11	5,128	5,628	5,828	7,098	7,098

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Expansion of the Settling In Programme	2010/11	444	418	418	-	-
Family Violence Whānau Ora Fund	2009/10	(78)	(78)	(78)	(78)	(78)
Community Response Contingency: Responding to Urgent Funding Issues	2009/10	(4,657)	-	-	-	-
<b>Previous Government</b>						
Supporting a Sustainable NGO Social Services Sector (Pathway to Partnership)	2008/09	6,132	6,902	6,902	6,902	6,902
Continue Strategies with Kids Information for Parents (SKIP) Programme	2006/07	3,684	3,684	3,684	3,684	3,684
Expansion of Youth Transitions	2006/07	2,500	2,500	2,500	2,500	2,500

## Income Support and Assistance to Seniors (M63)

### *Scope of Appropriation*

This appropriation is limited to paying New Zealand Superannuation and social security entitlements (including administering related international social security agreements) and providing advice to help older people maintain independence and social participation; and administering international social security agreements relating to non-superannuitants; and assessing financial entitlement to residential Care Subsidies.

### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,473	38,473	36,934
Revenue from Crown	38,061	38,061	36,522
Revenue from Other	412	412	412

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Services to Seniors</b>			
The percentage of clients satisfied with the quality of service provided will be between	90-95%	90-95%	90-95%
The percentage of entitlement assessments completed accurately (see Note 1) will be between	90%	90%	90-95%
The percentage of entitlement assessments for payment of New Zealand Superannuation (in New Zealand and overseas), Emergency Benefit for people over 65, other New Zealand entitlements paid overseas and residential subsidies, finalised within required timeframes (see Note 2) will be between	85-90%	85-90%	85-90%

Note 1 - An assessment of entitlement is deemed accurate when the right person is receiving the correct entitlement, the correct rate and from the correct commencement date.

Note 2 - This combines timeliness measures for all activities in this output expense.

Standard timeframes for each component are as follows:

- Five working days for New Zealand Superannuation and Emergency Benefit, for people over 65 years of age, entitlement assessments completed for payment in New Zealand.
- 20 working days for New Zealand Superannuation entitlement assessments completed for payment overseas and other New Zealand entitlements paid overseas.
- 20 working days for residential subsidy entitlement assessments.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(126)	(301)	(301)	(301)	(301)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(85)	(85)	(85)	(85)	(85)
<b>Previous Government</b>						
Review of the Treatment of Overseas Pensions and Payment of New Zealand Superannuation and Veterans' Pension Overseas	2008/09	227	228	228	228	228

## **Management of Service Cards MCOA (M63)**

### *Scope of Appropriation*

#### **Administration of Community Services Card**

This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.

#### **Management of SuperGold Card**

This output class is limited to management of the SuperGold Card and the Veteran SuperGold Card comprising assessing entitlement for, and issuing cards, distributing information about the Card, enlisting business partners to provide discounts to cardholders, and promoting use of the Card and related discounts.

### *Explanation for Use of Multi-Class Output Expense Appropriation*

The two output classes grouped together under this MCOA are both related to Service Cards and as such involve similar services.

*Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	7,103	7,103	7,076
Administration of Community Services Card	5,682	5,682	5,655
Management of SuperGold Card	1,421	1,421	1,421
<b>Revenue from Crown</b>	7,067	7,067	7,040
Administration of Community Services Card	5,646	5,646	5,619
Management of SuperGold Card	1,421	1,421	1,421
<b>Revenue from Other</b>	36	36	36
Administration of Community Services Card	36	36	36
Management of SuperGold Card	-	-	-

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Administration of Community Services Card Output Class</b>			
The percentage of Community Services Card entitlement assessments (see Note 1) completed accurately will be no less than	95%	95%	95%
The percentage of Community Services Card entitlement assessments completed within two working days of receipt will be between	90-95%	90-95%	90-95%
<b>Management of SuperGold Card Output Class</b>			
The percentage of SuperGold Card entitlement assessments (see Note 2) completed accurately will be between	95-100%	95-100%	95-100%
The percentage of SuperGold Card entitlement assessments completed within two working days of receipt will be between	95-100%	95-100%	95-100%
The number of new business partners engaged will be no fewer than	150	150	150

Note 1 - This relates to Community Services Cards where an entitlement assessment is required, for example when the entitlement is based on income. Some Community Services Cards are issued automatically without requiring an assessment, for example when the recipient commences receiving a benefit.

Note 2 - Recipients of New Zealand Superannuation and Veterans' Pension are automatically issued with a SuperGold Card. However, around five per cent of recipients require their entitlement to be assessed as they either elected not to apply for New Zealand Superannuation upon turning 65, or do not meet the New Zealand Superannuation residency requirements.

### Conditions on Use of Appropriation

Reference	Conditions
Administration of Community Services Card Output Class	
Health Entitlement Cards Regulations 1993 pursuant to section 52 of the Health and Disability Services Act 1993, section 25(1)(c) of the Health Reforms (Transitional Provisions) Act 1993, and section 132A of the Social Security Act 1964	The Health Entitlement Cards Regulations 1993 provide for the assessment, issue, and administration of Community Services Cards.
Management of SuperGold Card Output Class	
Social Security (SuperGold Card) Regulations 2007 pursuant to section 132A of the Social Security Act 1964 and the Health Entitlement Cards Regulations 1993 pursuant to section 52 of the Health and Disability Services Act 1993, section 25(1)(c) of the Health Reforms (Transitional Provisions) Act 1993, and section 132A of the Social Security Act 1964	The Social Security (SuperGold Card) Regulations 2007 and the Health Entitlement Cards Regulations 1993 provide for the assessment, issue and administration of SuperGold Cards.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(20)	(47)	(47)	(47)	(47)
<b>Previous Government</b>						
Implementing a "Golden Age" Card	2006/07	1,210	1,210	1,210	1,210	1,210

### Management of Student Loans (M57)

#### Scope of Appropriation

This appropriation is limited to assessing and paying student loans to eligible tertiary students, and as part of managing this support, providing related guidance to students making financial and study decisions.

#### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	15,467
Revenue from Crown	-	-	15,467
Revenue from Other	-	-	-

#### Reasons for Change in Appropriation

This is a new appropriation in 2011/12 created because the Minister of Revenue is now the Minister responsible for the delivery of Student Loans.

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of surveyed students satisfied with the quality of service provided will be between	New measure	New measure	85-90%
The percentage of students who receive their correct entitlement (living cost component) on their first payment will be no less than	95%	95%	95%
The percentage of initial entitlement assessments for a Student Loan will be completed within three working days of receipt of application will be between	90-95%	90-95%	90-95%

*Conditions on Use of Appropriation*

Reference	Conditions
Education Act 1989	Part 25 of the Education Act 1989 provides for the administration of Student Loans and Student Allowances and scholarships.
Student Loan Scheme Act 1992	The Student Loan Scheme Act 1992 provides for the collection of Student Loan repayments and Bonded Scholarships.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Changes to the Student Loans Appropriations	2011/12	-	14,603	15,121	15,161	15,161
Exempting Sponsored Family Members of 'Protected Persons' from the Stand-down Period for Student Loans	2011/12	-	26	-	-	-
Removing Course-Related Cost Component for Part-Time Full-Year Study	2011/12	-	128	-	-	-
Requiring Contact Details on Student Loan Applications	2011/12	-	284	71	-	-
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2011/12	-	184	46	-	-
Restricting Loans for Those in Default for One or More Years	2011/12	-	242	60	-	-

## Management of Student Support, excluding Student Loans (M63)

### Scope of Appropriation

This appropriation is limited to managing non-recoverable financial support to students, involving assessing and paying student allowances and other income support to eligible secondary and tertiary students.

### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	20,144
Revenue from Crown	-	-	19,980
Revenue from Other	-	-	164

### Reasons for Change in Appropriation

This is a new appropriation in 2011/12 which retains the management of student support activities, apart from Student Loans, as the responsibility of the Minister for Social Development and Employment.

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of surveyed students satisfied with the quality of service provided will be between	New measure	New measure	85-90%
The percentage of students who receive their correct Student Allowance entitlement on their first payment will be no less than	95%	95%	95%
The percentage of initial entitlement assessments for a Student Allowance will be completed within five working days of receipt of application will be between	90-95%	90-95%	90-95%

### Conditions on Use of Appropriation

Reference	Conditions
Education Act 1989	Part 25 of the Education Act 1989 provides for the administration of Student Loans and Student Allowances and scholarships.
Student Loan Scheme Act 1992	The Student Loan Scheme Act 1992 provides for the collection of Student Loan repayments and Bonded Scholarships.
Student Allowance Regulations 1998 pursuant to sections 303, 306, and 307 of the Education Act 1989	Student Allowances are governed by the Student Allowance Regulations 1998 and are paid to assist eligible students with their living expenses whilst they undertake full-time study.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Changes to the Student Loans Appropriations	2011/12	-	20,108	20,088	20,088	20,088
Exempting Sponsored Family Members of 'Protected Persons' from the Stand-down Period for Student Loans	2011/12	-	36	-	-	-

### Policy Advice and Support to Ministers MCOA (M63)

#### Scope of Appropriation

##### Crown Entity Monitoring

This output class is limited to the purchase, appointment and monitoring advice for social development and employment Crown entities, and appointment advice for social development and employment statutory tribunals.

##### Social Policy Advice

This output class is limited to policy advice and servicing support comprising advice on cross-sectoral and long term social policy matters; advice on the design and operation of social development programmes and initiatives; the provision of information to, and discussion fora for, the public and other agencies on social policy issues; and ministerial servicing.

#### Explanation for Use of Multi-Class Output Expense Appropriation

The two output classes under the MCOA both relate to the same broad service of providing advisory support to Ministers.

#### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	42,811	42,811	37,564
Crown Entity Monitoring	337	337	303
Social Policy Advice	42,474	42,474	37,261
<b>Revenue from Crown</b>	41,266	41,266	36,019
Crown Entity Monitoring	337	337	303
Social Policy Advice	40,929	40,929	35,716
<b>Revenue from Other</b>	1,545	1,545	1,545
Crown Entity Monitoring	-	-	-
Social Policy Advice	1,545	1,545	1,545

#### Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a one-off expense transfer from 2009/10 to 2010/11 for Historical Claims (\$5 million).

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Social Policy Advice Output Class</b>			
Policy advice will be delivered in accordance with work priorities identified and advised by Ministers (see Note 1)	Standard met	Standard met	Standard met (see Note 2)
An audit (see Note 3) shows that the Ministry of Social Development's quality assurance processes have been followed in at least	90% of cases	90% of cases	90-95% of cases
An independent review of the Ministry of Social Development's policy advice confirms that it meets acceptable standards based on pre-determined criteria	Standard met	Standard met	Standard met (see Note 4)
<b>Ministerial Servicing Output</b>			
The percentage of all drafts provided for the Minister's signature that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be no less than:			
• Ministerial correspondence replies	95%	95%	95%
• Parliamentary question responses	100%	100%	100%
• Ministerial Official Information Act request replies	100%	100%	100%
• Select Committee Estimates examination responses	100%	100%	100%
The percentage of all drafts provided for the Minister's signature within the following timeframes will be no less than:			
• Ministerial correspondence replies completed within 20 working days of receipt by the Ministry, unless otherwise agreed	95%	95%	95%
• Parliamentary question responses provided to the Minister's Office so that answers can meet the timeframe set in Parliamentary Standing Orders	100%	100%	100%
• Ministerial Official Information Act request replies completed five days prior to the statutory time limit, unless otherwise agreed	100%	100%	100%
• Responses to Select Committee examinations provided to the Minister's Office so that answers can meet the timeframe set by the Committee(s)	100%	100%	100%
<b>Crown Entity Monitoring Output Class</b>			
Advice will be delivered to the Minister on all social development and employment Crown entities' statements of intent and output agreements	New measure	New Measure	100%
Monitoring advice will be provided to the Minister on all social development and employment Crown entities' performance reports	New measure	New measure	100%
Provide advice to the Minister on Crown entity and Statutory Board appointments as required	Standard met	Standard met	Standard met (see Note 5)
The percentage of all reports provided to the Minister that are factually accurate, meet any legislative requirements, and contain no avoidable errors will be no less than	95%	100%	95%
Purchase advice delivered to Ministers within negotiated deadlines will be no less than	100%	100%	100%

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advice to Ministers on draft statements of intent for Crown entities for the next year to be provided by no later than 31 May 2012 will be no less than	100%	100%	100%
Advice to Ministers on draft output agreements (see Note 6) for Crown entities for the next year to be provided by no later than 30 June 2012 will be no less than	100%	100%	100%
Performance reports reviewed no later than 20 working days from receipt of the final Crown entity report will be no less than	100%	100%	100%

Note 1 - The Ministers who receive services are the Minister for Social Development and Employment, the Associate Minister for Social Development and Employment and the Minister for Disability Issues.

Note 2 - Standard met means that all agreed Deputy Chief Executive Performance Expectations (which are based on the Ministers' work priorities) for the year have been achieved.

Note 3 - The work in relation to the internal audit, review or survey for these measures is conducted during the year and reported on an annual basis. Under the audit, a random sample of reports is reviewed internally during the year to assess if they comply with minimum quality assurance standards.

Note 4 - The standard for this measure is based on a continuum of standard not met, standard met and standard exceeded.

Note 5 - Standard met means that all appointments identified in the report to Cabinet at the start of each calendar year are actioned as agreed with the Minister.

Note 6 - Output agreement also refers to memoranda of understanding where funding is not paid via Vote Social Development.

### *Conditions on Use of Appropriation*

Reference	Conditions
Ministerial Priorities	The Minister for Social Development and Employment's Delivering our Priorities letter to the Prime Minister dated December 2010 reflects the key pieces of work that will be undertaken in this appropriation.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
<b>Crown Entity Monitoring Output Class</b>						
Transfer of Responsibility for Retirement Commissioner	2011/12	-	(34)	(34)	(34)	(34)
<b>Social Policy Advice Output Class</b>						
Children's Action Plan	2011/12	-	800	800	-	-
Canterbury Earthquake Unanticipated Spending	2010/11	(2,231)	-	-	-	-
Growing Up in New Zealand Study 2009/10 to 2011/12 Funding Proposals	2010/11	1,777	2,373	250	-	-

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Social Policy Advice Output Class - cont'd</b>						
Review of Arrangements for the Community and Voluntary Sector Portfolio	2010/11	(978)	(1,884)	(1,484)	(1,484)	(1,484)
Transfer of the New Zealand Family Violence Clearinghouse to the Families Commission	2010/11	(177)	(354)	(354)	(354)	(354)
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(94)	(226)	(226)	(226)	(226)
NZ Productivity Commission	2010/11	(70)	(140)	(150)	(150)	(150)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(70)	(70)	(70)	(70)	(70)
Family Violence Whānau Ora Fund	2009/10	(60)	(60)	(60)	(60)	(60)
Strengthening Relationships: Government, and the Community and Voluntary Sector	2009/10	400	400	-	-	-
Carers Strategy Information Pack for informal carers	2009/10	80	80	80	80	80
<b>Previous Government</b>						
Longitudinal Study of New Zealand Children and Families	2008/09	3,100	-	-	-	-
Out of School Services Five-Year Action Plan: Revised Recommendations	2007/08	335	355	335	335	335
Working New Zealand: Work-Focused Support: Support and Services	2007/08	297	297	297	297	297

## Prevention Services (M63)

### *Scope of Appropriation*

Education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families.

### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,023	4,023	4,662
Revenue from Crown	3,409	3,409	4,048
Revenue from Other	614	614	614

### *Reasons for Change in Appropriation*

A fiscally neutral transfer to Care and Protection Services appropriation reduced the cost of this appropriation in 2010/11.

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of key stakeholders (see Note 1) engaged with each year will be between	95-100%	95-100%	95-100%
The number of brochures with information about the dangers of shaking a baby and how to prevent shaken baby syndrome produced for parents will be between	New measure	New measure	100,000-150,000
The percentage of individuals receiving child protection training who have increased awareness and knowledge on how to respond to child abuse and neglect will be between	New measure	New measure	95-100%

Note 1 - Key stakeholders include: New Zealand Police, District Health Boards, Ministry of Health, Ministry of Education, Accident Compensation Corporation, Office of the Children's Commissioner, key non-government organisation providers, Ministry of Justice and Department of Corrections.

### Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	<p>Part 1 section 7 of the Children, Young Persons, and Their Families Act 1989 sets out the general duties of the Chief Executive which include promoting the provision and establishment of support services, as well as raising awareness, by education and publicity, of child abuse.</p> <p>Prevention Services include:</p> <ul style="list-style-type: none"> <li>• activities to promote and support stronger communities</li> <li>• public education programmes to promote the importance of child and family wellbeing, and</li> <li>• Everyday Communities programme, which focuses on ensuring all New Zealanders act to achieve wellbeing and safety for New Zealand children.</li> </ul>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(8)	(19)	(19)	(19)	(19)
<b>Previous Government</b>						
Child, Youth and Family Draw Down of Contingency Funds for Settlement of Collective Agreement	2007/08	130	130	130	130	130

## Promoting Positive Outcomes for Disabled People (M23)

### *Scope of Appropriation*

This appropriation is limited to promoting positive outcomes for disabled people and comprises of: enabling the involvement of disabled people in the monitoring and implementation of the United Nations Convention on the Rights of Disabled Persons; and changing negative attitudes towards disabled people.

### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,250	1,250	1,250
Revenue from Crown	1,250	1,250	1,250
Revenue from Other	-	-	-

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of monitoring reports by disabled people on their rights under the United Nations Convention on the Rights of Persons with Disabilities will be no fewer than	One report	One report	One report (see Note 1)
The number of partners engaged to promote positive attitudes with whom agreements are established will be no fewer than	4	4	4
The number of national and community-driven projects funded will be between	4-6	5	4-6

Note 1 - The report is based on 50-100 interviews with disabled people.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Improving Attitudes Towards Disabled People	2010/11	1,000	1,000	1,000	-	-
Monitoring the United Nations Convention on the Rights of People with Disabilities	2010/11	250	250	250	-	-

## Property Management Centre of Expertise (M66)

### *Scope of Appropriation*

This appropriation is limited to the operation of a Property Management Centre of Expertise, to provide guidance, support, and monitoring in respect of property management within the Public Sector.

### *Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	100
Revenue from Crown	200	200	100
Revenue from Other	-	-	-

### *Reasons for Change in Appropriation*

This was a newly established appropriation in 2010/11 and included one off funding for setting up the Property Management Centre of Expertise by June 2011.

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Publish report on property management information for agencies by 30 June 2012	New measure	New measure	Standard met (see Note 1)
The number of agencies who receive brokerage, guidance, or support as at 30 June 2012 will be no fewer than	New measure	New measure	20

Note 1 - This report will be published annually via the State Services Commission. Publishing of the performance data ex-post is the monitoring role of the Centre of Expertise.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Establishment of Property Management Centre of Expertise	2010/11	200	100	-	-	-

## Services to Protect the Integrity of the Benefit System (M63)

### Scope of Appropriation

Services to minimise errors, fraud and abuse of the benefit system.

### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	36,761	36,761	36,246
Revenue from Crown	36,415	36,415	35,900
Revenue from Other	346	346	346

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Of all the cases we prosecute, the percentage of successful prosecutions concluded will exceed	95%	95%	95%
The percentage of cases referred to National Fraud Investigators that are "fully investigated" (see Note 1) will be between	95-100%	95-100%	95-100%
The percentage of cases (see Note 2) completed within a 12 month period will be no less than	95%	95%	95%

Note 1 - Where an assessment is made to either close, take no further action or commence a full investigation.

Note 2 - This includes cases referred by all sources for further enquiry, for example fraud allegations and data matches.

### Conditions on Use of Appropriation

Reference	Conditions
Crimes Act 1961	The Crimes Act 1961 provides for criminal offences including dishonestly using a document.
Education Act 1989 and the Student Allowance Regulations 1998 pursuant to sections 303, 306, and 307 of the Education Act 1989	The Education Act 1989 and the Student Allowances Regulations 1998 provide for the investigation of Student Allowance and Student Loan applications.
Privacy Act 1993	The Privacy Act 1993 establishes principles for the collection, storage, security, and access to personal information about individuals. The Privacy Act 1993 also prescribes rules for establishing and maintaining information matching programmes.
Social Security Act 1964	The Social Security Act 1964 provides for offences and the investigation of claims and grants of benefits, including the power to obtain information and apply financial sanctions.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(119)	(282)	(282)	(282)	(282)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(75)	(75)	(75)	(75)	(75)

**Tailored Sets of Services to Help People into Work or Achieve Independence (M63)***Scope of Appropriation*

This appropriation is limited to delivering tailored sets of services to individuals to help them into sustainable employment, participate more fully in their community or achieve a greater level of social independence; and the management of related non-departmental output contracts. The composition of each set of services is determined by the individual's needs and selected from a mix of employment readiness training and support, employment placement, social support services, payment of income support and training support benefits, and referrals to other employment or social support providers.

*Expenses and Revenue*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	445,225	445,225	402,704
Revenue from Crown	430,767	430,767	388,246
Revenue from Other	14,458	14,458	14,458

*Reasons for Change in Appropriation*

This appropriation decreased in 2011/12 due to \$11.614 million being transferred to the new Youth Transition Services appropriation. The 2010/11 appropriation included one off increases in funding for unanticipated spending on the Canterbury earthquake of \$7.531 million, \$3 million for the Service Transformation business case and funding for the transformation of key IT systems \$6.271 million. Also contributing to the decrease is a reduction in funding in 2011/12 for the Limited Service Volunteer Programme \$4.750 million and Work and Income volume pressures \$3.400 million.

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Jobseekers not coming onto a benefit</b>			
The proportion of Work for You seminar (see Note 1) attendees who do not require a benefit within 28 days of attending the seminar will be no less than	35-40%	43%	35%
The proportion of Work for You seminar youth attendees (aged 18-24) who do not require a benefit within 28 days of attending the seminar will be no less than	New measure	New measure	35%
<b>Sustainable employment</b>			
The average cumulative time that Unemployment Benefit jobseekers who exit a main benefit into work, spend in employment over the course of a year (see Note 2) will be	36-38 weeks	36-38 weeks	36-38 weeks
The average cumulative time that work-ready Domestic Purposes Benefit (see Note 3) and Sickness Benefit clients who exit a main benefit into work, spend in employment over the course of a year will be	36-39 weeks	36-39 weeks	36-39 weeks
<b>Jobseekers spending less time on a benefit</b>			
The proportion of Unemployment Benefit jobseekers who do not remain on an Unemployment Benefit longer than 13 weeks will be no less than	45-50%	45-50%	45%
<b>Benefit entitlement</b>			
The proportion of entitlement assessments completed accurately (see Note 4) will be no less than	90%	91%	90%
The proportion of entitlement assessments completed within five working days will be no less than	85%	88%	85%
<b>Partnerships with Business</b>			
The number of Unemployment Benefit jobseekers who cancel their benefit to exit into work through industry partnership programmes and services will be between	New measure	New measure	1,500-2,000

Note 1 - Jobseekers applying for a benefit are generally required to attend a Work for You seminar where they are assisted with their job search skills and advised of their responsibilities and obligations. The work-focused Job Search Service is aimed at helping people get a job rather than needing a benefit

Note 2 - This measures the total number of weeks a client is in employment through a 12-month period following an exit from a core benefit up to 24 months prior.

Note 3 - Domestic Purposes Benefit clients include Domestic Purposes Benefit-Sole Parent, Domestic Purposes Benefit-Women Alone, Widow's Benefit and Emergency Maintenance Allowance.

Note 4 - An assessment of benefit entitlement is deemed accurate when the assessment is financially correct, which means the right person is receiving the correct benefit, at the correct rate and from the correct commencement date.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Limited Service Volunteers	2011/12	-	3,575	7,150	7,150	7,150
Calls on the GST Compensation Contingency	2010/11	1,600	-	-	-	-
Canterbury Earthquake: Response	2010/11	682	1,867	1,867	1,185	-
Canterbury Earthquake Unanticipated Spending	2010/11	7,531	-	-	-	-
Reconfiguring Training Opportunities	2010/11	1,000	1,000	1,000	1,000	1,000
Trialling New Approaches to Social Sector Change	2010/11	(19)	(67)	(44)	-	-
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(1,480)	(3,534)	(3,534)	(3,534)	(3,534)
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Limited Service Volunteer Programme	2009/10	9,500	4,750	-	-	-
Work and Income Volume Pressures	2009/10	12,600	9,200	-	-	-
<b>Previous Government</b>						
Expansion of Youth Transitions	2007/08	2,500	2,500	2,500	2,500	2,500
Out of School Services Five-Year Action Plan: Revised Recommendations	2007/08	315	315	315	315	315
Working New Zealand: Work-Focused Support and Services	2007/08	14,652	14,652	14,652	14,652	14,652
Implementing Free Early Childhood Education	2006/07	1,058	1,058	1,058	1,058	1,058

## Vocational Skills Training (M63)

### Scope of Appropriation

This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.

### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	69,040	69,040	53,445
Revenue from Crown	69,040	69,040	53,445
Revenue from Other	-	-	-

### Reasons for Change in Appropriation

This appropriation decreased in 2011/12 because the amount of funding removed in the decision to Reconfigure Training Opportunities was \$15.595 million higher in 2011/12 when compared with 2010/11.

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The proportion of participants who complete a minimum of 14 weeks training in Foundation Focused Training Opportunity study programmes (see Note 1) will be no less than	New measure	New measure	80%
The proportion of participants in Foundation Focused Training Opportunity study programmes who gain employment will be no less than	New measure	New measure	38%

Note 1 - Foundation Focused Training Opportunity study programmes include but are not limited to improving foundation skills including literacy, language and numeracy tuition, employment skills to develop a client's readiness for the workplace and delivering New Zealand Qualification Authority units and credits that align with local industry needs.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Reconfiguring Training Opportunities	2010/11	(16,595)	(32,190)	(32,190)	(32,190)	(32,190)
<b>Previous Government</b>						
Expanding the Community Organisation Grants Scheme	2008/09	(2,065)	(2,065)	(2,065)	(2,065)	(2,065)
Supporting a Sustainable NGO Social Services Sector: Net Operating Impact (Pathway to Partnership)	2008/09	(5,581)	(5,581)	(5,581)	(5,581)	(5,581)

### Youth Justice Services (M63)

#### Scope of Appropriation

Social work and other services to manage and resolve offending behaviour by children and young people, by providing assessment, support, programmes, containment and care of young offenders.

#### Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134,149	134,149	137,091
Revenue from Crown	133,752	133,752	136,694
Revenue from Other	397	397	397

## Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Youth Justice Safety and Belonging</b>			
The percentage of Youth Justice Family Group Conferences held within statutory timeframes (unless there are special reasons for delay) will be between	95-100%	95-100%	95-100%
<b>Youth Justice Changing Behaviour and Enhancing Wellbeing</b>			
The percentage of children and young people whose Youth Justice Family Group Conference plans were completed and the objectives were assessed as being met will be no less than	80%	80%	80%
The percentage of young people discharged from a youth justice residence, after completing a Supervision with Residence order, who receive an individual transition plan to help them re-integrate into society will be between	New measure	New measure	90-100%
The percentage of Youth Justice Family Conference plans reviewed on time will be between	95-100%	95-100%	95-100%
The percentage of remission reports completed on time will be between	New measure	New measure	90-100%

## Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	Parts 2,3,4,5,6 and 7 of the Children, Young Persons, and Their Families Act 1989 provides for social work and other services to manage and resolve offending behaviour by children and young persons. Youth Justice Services include assessment, support, programmes, and containment and care of young offenders.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Value for Money (VFM) Departmental Spending Pressures and Savings	2010/11	(311)	(741)	(741)	(741)	(741)
Reducing Youth Offending Programme	2010/11	1,400	1,400	1,400	1,400	1,400
Return of Balance Sheet Cash - Retain Associated Capital Charge	2010/11	(200)	(200)	(200)	(200)	(200)
Fresh Start for Young People	2009/10	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
A Fresh Start for Young Offenders	2009/10	22,360	22,050	22,050	22,050	22,050
Operating Funding for Additional Beds at Youth Justice Central Residences	2009/10	1,309	2,617	2,617	2,617	2,617
<b>Previous Government</b>						
Youth Justice Central Residential Facility	2008/09	11,089	11,089	11,089	11,089	11,089
Child, Youth and Family Draw Down of Contingency Funds for Settlement of Collective Agreement	2007/08	1,864	1,864	1,864	1,864	1,864

## Part 2.2 - Non-Departmental Output Expenses

### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Assistance to Disadvantaged Persons, Student Placement Services, Vocational Services for People with Disabilities, and Youth Transition Service.
More children are safe	Assistance to Disadvantaged Persons, Children's Commissioner, Counselling and Rehabilitation Services, Education and Prevention Services, Families Commission, Family Wellbeing Services, and Strengthening Providers and Communities.
More young people stay on track	Assistance to Disadvantaged Persons, Children's Commissioner, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Student Placement Services, Vocational Services for People with Disabilities, and Youth Transition Services.
Reduced reoffending by young people	Assistance to Disadvantaged Persons, Children's Commissioner, Counselling and Rehabilitation Services, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Student Placement Services, Vocational Services for People with Disabilities, and Youth Transition Services.
Improved quality of life for older people	Assistance to Disadvantaged Persons.
Communities are better able to support themselves	Connected Communities, Counselling and Rehabilitation Services, Education and Prevention Services, Families Commission, Family Wellbeing Services, Strengthening Providers and Communities, Strong Families, and Student Placement Services.

For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriations, please see the Statements of Intent for the Children's Commissioner and the Families Commission.

### Assistance to Disadvantaged Persons (M63)

#### *Scope of Appropriation*

This appropriation is limited to the provision of resources and assistance to disadvantaged and disabled people in the community and comprises: distribution of talking books and articles for the blind; advocacy assistance to people seeking entitlements from government agencies; and supporting and promoting the development of more houses accessible by disabled and older people.

#### *Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,450	1,450	1,450

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Talking Books and Articles for the Blind</b>			
The number of talking books delivered and returned will be no fewer than	330,000	320,000	320,000 (see Note 1)
The number of articles for the blind delivered will be no fewer than	8,000	8,000	8,000
<b>Citizens' Support</b>			
Advocacy services provided in each of the Work and Income regions will be no fewer than	11	10	11
<b>Lifetime Design</b>			
Progress will be monitored against the agreed Lifetime Design Ltd business plan no fewer than	New measure	New measure	4 times per year

Note 1 - The reduction in talking book volumes is due to the Royal New Zealand Foundation for the Blind making the transition to digital recordings. This means multiple titles can be delivered in one postal item.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Government Partnership with Lifetime Design Homes	2010/11	500	500	500	-	-
Opportunities for Young People During the Economic Downturn	2009/10	(500)	-	-	-	(500)
Student Job Search and Additional Job Ops Places	2009/10	-	(500)	(500)	(500)	-

### Children's Commissioner (M63)

#### Scope of Appropriation

Provision of services from the Children's Commissioner including the discharge of the Commissioner's duties under the Children's Commissioner Act 2003, monitoring and reporting on services delivered under the Children, Young Persons, and Their Families Act, 1989, and the identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies.

#### Expenses

Total Appropriation	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	2,157	2,157	2,157

## Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of Child, Youth and Family site visits undertaken will be no fewer than	6	6	6
Number of performance reports on Child, Youth and Family sites completed and delivered to the Deputy Chief Executive of the Ministry of Social Development responsible for Child, Youth and Family will be no fewer than	6	6	6
Number of Child, Youth and Family residence visits undertaken will be no fewer than	8	8	8
Number of performance reports on Child, Youth and Family residences completed and delivered to the Deputy Chief Executive of the Ministry of Social Development responsible for Child, Youth and Family will be no fewer than	8	8	8
Monitoring of Child, Youth and Family complies with agreed standards and processes established by the Memorandum of Understanding between the Office (see Note 1) and Child, Youth and Family for sites and residences will be no less than	100%	100%	100%
Submissions, reports and advice produced within required timeframes where information is clear, accurate and accessible will be no less than	100%	100%	100%
Respondents' satisfaction with the advice and information provided via the Child Rights Line is rated as satisfactory or better will be no less than	80%	80%	80%

Note 1 - The "Office" refers to the Office of the Children's Commissioner.

## Conditions on Use of Appropriation

Reference	Conditions
Children's Commissioner Act 2003	The Children's Commissioner Act 2003 provides for the appointment, functions, and powers of the Commissioner.
Children, Young Persons, and Their Families Act 1989	The Children, Young Persons, and Their Families Act 1989 provides for the wellbeing of children, young persons, and their families and family groups.
Crown Entities Act 2004	The Crown Entities Act 2004: <ul style="list-style-type: none"> <li>provides for different categories of Crown entities and for each category to have its own framework for governance (including the degree to which the Crown entity is required to give effect to, or be independent of, government policy)</li> <li>clarifies the powers and duties of board members in respect of the governance and operation of Crown entities, including their duty to ensure the financial responsibility of the Crown entity, and</li> <li>sets out reporting and accountability requirements.</li> </ul>
Output Agreement	Outlines the commitments and standards required.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Transfer of Funds from Families Commission to Children's Commissioner	2009/10	400	400	400	400	400

**Connected Communities (M63)***Scope of Appropriation*

Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.

*Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,753	4,753	16,829

*Reasons for Change in Appropriation*

This appropriation increased in 2011/12 mainly because of additional funding in Budget 2011 for the Canterbury Social Support initiative (\$9.550 million) and Family Violence Initiatives (\$2.500 million).

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Settling In</b>			
The number of refugee and migrant projects funded each year will be between	20-25	20-25	20-25
<b>Sector Co-ordination and Capability</b>			
The number of provider organisations who receive capability support will be between	500-600	500-600	500-600

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Canterbury Social Support	2011/12	-	9,550	-	-	-
Family Violence Initiatives	2011/12	-	2,500	2,500	2,500	2,500
Expansion of the Settling in Programme	2010/11	556	582	582	-	-
Family Violence Whānau Ora Fund	2009/10	(721)	(721)	(721)	(721)	(721)

## Counselling and Rehabilitation Services (M63)

### Scope of Appropriation

Purchase of services, including family counselling and other post-crisis interventions that restore the wellbeing of children, young people and families who have suffered harm and abuse or other forms of family breakdown or youth justice issues.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,859	17,859	17,813

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of clients completing a counselling or rehabilitation programme will be between	80-90%	80-90%	80-90%

### Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	Under the Children, Young Persons, and Their Families Act 1989 the Chief Executive can approve a body or organisation as an Iwi Social Service, Cultural Social Service or Child and Family Support Service (under section 396), or a Community Service (under section 403).  The Chief Executive may also provide financial assistance to Community Services and contract with them for the provision of services.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Trialling New Approaches to Social Sector Change	2011/12	-	(46)	(30)	-	-
Review of Contracted Services	2010/11	(182)	(182)	(182)	(182)	(182)
<b>Previous Government</b>						
Care and Protection System Service Response to Demand	2006/07	988	988	988	988	988

## Education and Prevention Services (M63)

### Scope of Appropriation

Purchase of education and prevention programmes and initiatives that aim to provide skills to children, young people and families who are at risk of harm or abuse, which will help them reduce the risk of that abuse or harm.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,762	8,762	8,678

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The percentage of clients completing an education or prevention programme will be between	80-90%	80-90%	85-95%

### Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	<p>The general duties of the Chief Executive as set out in section 7 of the Children, Young Persons, and Their Families Act 1989 cover the provision of education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families.</p> <p>Education and Prevention Services include:</p> <ul style="list-style-type: none"> <li>• community liaison presentations</li> <li>• community liaison networking</li> <li>• every community programme, and</li> <li>• promotional services.</li> </ul>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Trialling New Approaches to Social Sector Change	2011/12	-	(84)	(56)	-	-
Review of Contracted Services	2010/11	(563)	(563)	(563)	(563)	(563)
<b>Previous Government</b>						
Care and Protection System Service Response to Demand	2006/07	363	363	363	363	363

## Families Commission (M63)

### Scope of Appropriation

Provision of services from the Families Commission to promote the wellbeing of a full range of New Zealand families and whānau through undertaking research and evidence gathering to build a transfer of knowledge to policymakers and purchasers and providers of services.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,947	7,947	8,124

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All published research reports are formally peer reviewed by at least one external expert and one internal expert in the field of study and comments incorporated into the final report where appropriate will be no less than	100%	100%	100%
Research reports from awarded research fund grants are available for release within 60 business working days of completion of final report from grant recipient will be no less than	95%	95%	95%
Reported events held nationwide for White Ribbon Day 2011 that promote intolerance of violence towards women will be between	90-100	144	100-120

### Conditions on Use of Appropriation

Reference	Conditions
Families Commission Act 2003	The Families Commission Act 2003 provides for the establishment, functions, and powers of the Commission.
Crown Entities Act 2004	The Crown Entities Act 2004: <ul style="list-style-type: none"> <li>provides for different categories of Crown entities and for each category to have its own framework for governance (including the degree to which the Crown entity is required to give effect to, or be independent of, government policy)</li> <li>clarifies the powers and duties of board members in respect of the governance and operation of Crown entities, including their duty to ensure the financial responsibility of the Crown entity, and</li> <li>sets out reporting and accountability requirements.</li> </ul>
Output Agreement	Outlines the commitment and standards required.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Transfer of the New Zealand Family Violence Clearinghouse to the Families Commission	2010/11	177	354	354	354	354
Transfer of Funds from Families Commission to Children's Commissioner	2009/10	(400)	(400)	(400)	(400)	(400)

## Family Wellbeing Services (M63)

### Scope of Appropriation

Purchase of services that aim to improve the life outcomes for children, young people and families through support and development programmes, and programmes that will prevent any future harm or abuse.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,017	71,017	71,909
Children's Health Camps	14,183	14,183	14,183
Social Workers in Schools	10,310	10,310	10,310
Multi-Agency Support Services in Secondary Schools	2,024	2,024	2,024

### Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Social Work Services in Schools</b>			
The number of children engaged by social workers in primary and intermediate schools will be between	New measure	New measure	5,000-6,000
The number of young people engaged by social workers in secondary schools will be between	New measure	New measure	1,000-1,100
The percentage of providers who have implemented Results Based Accountability will be between	New measure	New measure	90-100%
<b>Women's Refuges</b>			
The number of clients who receive case management interventions will be no fewer than	New measure	New measure	12,000
The percentage of clients who report that Refuge services met their needs will be no less than	New measure	New measures	80%
<b>Te Puna Whaiora Children's Health Camps</b>			
The number of children engaged in a social work support programme will be between	New measure	New measure	1,700-1,900

### Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	<p>Under the Children, Young Persons, and Their Families Act 1989 the Chief Executive can approve a body or organisation as an Iwi Social Service, Cultural Social Service, or Child and Family Support Service (under section 396), or a Community Service (under section 403). The Chief Executive may also provide financial assistance to Community Services and contract with them for the provision of services.</p> <p>Family Wellbeing Services include:</p> <ul style="list-style-type: none"> <li>• funding planning</li> <li>• service and provider development</li> <li>• funding agreements, and</li> <li>• provider assessment and approval.</li> </ul>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Trialling New Approaches to Social Sector Change	2010/11	(11)	(43)	(28)	-	-
Children's Health Camps	2010/11	1,000	1,000	1,000	1,000	1,000
Teen Parents Programme of Action	2010/11	893	1,786	1,786	1,786	1,786
Review of Contracted Services	2010/11	(552)	(552)	(552)	(552)	(552)
<b>Previous Government</b>						
Care and Protection System Service Response to Demand	2006/07	700	700	700	700	700

### Strengthening Providers and Communities (M63)

#### Scope of Appropriation

Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.

#### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,162	3,162	2,382

#### Reasons for Change in Appropriation

This appropriation decreased in 2011/12 because savings identified in the Review of Contracted Services in Budget 2010, was higher by \$780,000 in 2011/12 when compared to 2010/11.

## Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of national co-ordinating bodies that provide support to a network of member organisations will be between	New measure	New measure	4-6
The number of professional organisations that support member organisations or individual caregivers will be between	New measure	New measure	2-3

## Conditions on Use of Appropriation

Reference	Conditions
Children, Young Persons, and Their Families Act 1989	<p>Under the Children, Young Persons, and Their Families Act 1989 the Chief Executive can approve a body or organisation as an Iwi Social Service, Cultural Social Service and Family Support Service (section 396), or a Community Service (section 403). The Chief Executive may also provide financial assistance to Community Services and contract with them for the provision of services.</p> <p>Strengthening Providers and Communities Services include:</p> <ul style="list-style-type: none"> <li>• funding planning</li> <li>• service and provider development</li> <li>• funding agreements, and</li> <li>• provider assessment and approval.</li> </ul>

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Current Government						
Review of Contracted Services	2010/11	(2,756)	(3,536)	(3,536)	(3,536)	(3,536)

## Strong Families (M63)

### Scope of Appropriation

Purchase of services to improve outcomes for families and their members. These services aim to support vulnerable families with a focus on prevention and early intervention.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	134,455	134,455	120,317
Family Start (Early Start)	30,652	30,652	30,652
Budget Services	8,963	8,963	8,963
Parents as First Teachers (PAFT)	7,276	7,276	7,876
Community Response Model	4,629	-	8,571

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Family Violence Education	4,905	4,905	-
Children and Young People Who Witness Family Violence (Child Advocates)	4,210	4,210	-
Te Rito Fund	1,920	1,920	-
Family Violence Whānau Ora Fund	2,000	2,000	-
Family-Centred Services Fund	-	-	13,335
Elder Abuse and Neglect Prevention Services	1,764	1,764	1,764
Family Services Centres	1,714	1,714	1,714
Early Years Service Hubs	1,606	1,606	1,606

### *Reasons for Change in Appropriation*

The change in appropriation between 2010/11 and 2011/12 is mainly due to a \$10 million one-off funding in 2010/11 for the welfare support for people affected by the Canterbury earthquake on 4 September 2010.

### *Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Family Start (Including Early Start)</b>			
Between 5,500 to 6,000 families will receive Family Start Services	5,500-6,000	5,500-6,000	5,500-6,000
Family Start Services will be provided in at least 32 sites across New Zealand	32	32	32
The percentage of families who will receive at least one visit per month will be between	70-80%	70-80%	70-80%
The percentage of children participating in the Family Start programme who are enrolled with primary health organisations will be between	90-100%	90-100%	90-100%
The percentage of children aged between 18 months and five years participating in the Family Start programme who are enrolled in early childhood education will be between	50-60%	50-60%	50-60%
The percentage of children participating in the Family Start programme who have up-to-date vaccinations will be between	70-80%	70-80%	70-80%
The percentage of children receiving scheduled Well Child visits will be between	65-75%	65-75%	65-75%
<b>Parents as First Teachers (PAFT)</b>			
The number of families enrolled in each financial year will be between	6,000-6,500	6,000-6,500	6,000-6,500
The percentage of parent educators who, in addition to holding an appropriate qualification, are trained to deliver the Ahuru Mowai and Born to Learn curriculum will be no less than	New measure	New measure	95%

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Expansion of Home Instruction Programme for Pre-school and Youngsters	2011/12	-	1,088	1,818	2,678	3,120
Family Violence Initiatives	2011/12	-	500	(2,500)	(2,500)	(2,500)
Trialling New Approaches to Social Sector Change	2011/12	-	(29)	(19)	-	-
Parenting Support Services for Family and Whānau Carers	2011/12	-	600	600	600	600
Pathway to Partnership Unallocated Funding	2011/12	-	(91,786)	(116,266)	(116,266)	(116,266)
Canterbury Earthquake: Response	2010/11	10,000	-	-	-	-
Community Response Contingency Drawdown	2010/11	41,392	-	-	-	-
Community Response Fund: Extension	2010/11	(1,629)	19,977	(5,024)	(5,024)	-
Community Response Model: NGO Quality Services Fund	2010/11	4,629	13,995	20,565	27,615	27,615
Teen Parents Programme of Action	2010/11	1,402	2,416	2,416	2,416	2,416
Early Years Service Hubs	2010/11	524	524	524	524	524
Non-Departmental Underspend	2010/11	(3,000)	-	-	-	-
Review of Contracted Services	2010/11	(561)	(1,130)	(1,240)	(1,288)	(1,288)
Ring-Fenced Funding for Family Support Services	2010/11	(6,658)	(17,009)	(27,294)	(35,673)	(35,673)
Ring-Fenced Funding for Family Support Services	2010/11	6,658	17,009	27,294	35,673	35,673
Family Violence Whānau Ora Fund	2009/10	859	859	859	859	859
Fresh Start for Young People	2009/10	3,000	3,000	3,000	3,000	3,000
Community Response Contingency: Responding to Urgent Funding Issues	2009/10	(57,375)	(24,480)	-	-	-
<b>Previous Government</b>						
Supporting a Sustainable NGO Social Services Sector (Pathway to Partnership)	2008/09	119,256	175,206	175,206	175,206	175,206
Reducing Violence Within Families	2006/07	199	199	199	199	199

**Student Placement Services (M63)***Scope of Appropriation*

Provision of placement services for students for holiday and term employment.
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*Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,612	3,612	3,512

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of students that will be placed into employment by Student Job Search will be between	New measure	New measure	25,000-26,000
Student earnings generated from these placements will be between	\$67-\$72m	\$55-\$60m	\$55-\$60m
Through an independent satisfaction survey, the percentage of students who are satisfied with Student Job Search services will be between	80-85%	80-85%	80-85%

**Vocational Services for People with Disabilities (M63)***Scope of Appropriation*

Provision of vocational services for people with disabilities including community participation and employment services.

*Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	86,608	86,608	86,608
Participation of people with disabilities in employment	45,602	43,774	45,602
Participation of people with disabilities in their communities	30,902	33,206	30,902
Vocational Services for Very High Needs School Leavers	10,104	9,628	10,104

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of individuals placed or supported to remain in open paid employment will be no fewer than	9,300	9,300	9,300
The number of people with disabilities who participate in their communities will be no fewer than	10,700	10,700	10,700
The number of individuals receiving a range of vocational services will be no fewer than	20,000	20,000	20,000
Independent reviews to build capacity and to provide a quality assessment against best practice and industry standards will be completed for no fewer than	20 service providers	20 service providers	20 service providers

*Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision as set out in Pathways to Inclusions: Improving Vocational Services for People with Disabilities	Pathways to Inclusion sets out the Government strategy for vocational services. It aims to increase: <ul style="list-style-type: none"> <li>the participation of people with disabilities in employment, and</li> <li>the participation of people with disabilities in their communities.</li> </ul>
Standard for independent quality reviews	These service evaluations are based on the principles and philosophy promoted by the Standards and Monitoring Services Trust.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Current Government						
Review of Contracted Services	2010/11	(2,552)	(2,552)	(2,552)	(2,552)	(2,552)

**Youth Transition Services (M63)***Scope of Appropriation*

This appropriation is limited to the provision of transition support, further training, education and employment activities for all school leavers aged 15 to 20 years.

*Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	12,657

*Reasons for Change in Appropriation*

This is a new appropriation in 2011/12 with funding from a fiscally neutral transfer within Vote Social Development.

*Output Performance Measures and Standards*

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The proportion of Youth Transition Services participants who exit from the programme and move into employment or further education or training will be between	New measure	New measure	55-60%

## Summary of Service Providers for Non-Departmental Outputs

Provider	2010/11 Budgeted \$000	2010/11 Estimated Actual \$000	2011/12 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
<b>Crown entities</b>					
Children's Commissioner					
• Children's Commissioner	2,157	2,157	2,157	Children's Commissioner Annual Report	Ongoing
Families Commission					
• Families Commission	7,947	7,947	8,124	Families Commission Annual Report	Ongoing
<b>Non-government organisations</b>					
Intellectual Disability Empowerment in Action (IDEA) Services Limited					
• Family Wellbeing Services (part)	140	140	140	Section 32A report	
• Strong Families (part)	16	16	Contract under negotiation	Section 32A report	
• Vocational Services for People with Disabilities (part)	27,688	27,688	Contract under negotiation	Section 32A report	
Total IDEA Services Limited	27,844	27,844	Contracts under negotiation		
Workbridge Incorporated					
• Vocational Services for People with Disabilities (part)	16,180	16,180	Contract under negotiation	Section 32A report	
Te Puna Whaiora Children's Health Camps					
• Strong Families (part)	99	99	Contract under negotiation	Section 32A report	
• Family Wellbeing Services (part)	15,733	15,733	Contract under negotiation	Section 32A report	
Total Te Puna Whaiora Children's Health Camps	15,832	15,832	Contracts under negotiation		
National Collective of Independent Women's Refuges					
• Strong Families (part)	440	440	Contract under negotiation	Section 32A report	
• Counselling and Rehabilitation Services (part)	204	204	204	Section 32A report	
• Education and Prevention Services (part)	319	319	319	Section 32A report	
• Strengthening Providers and Communities (part)	744	744	744	Section 32A report	
• Family Wellbeing Services (part)	5,572	5,572	5,500	Section 32A report	
Total National Collective of Independent Women's Refuges	7,279	7,279	Contract under negotiation		

Provider	2010/11 Budgeted \$000	2010/11 Estimated Actual \$000	2011/12 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
<b>Barnardos New Zealand</b>					
• Strong Families (part)	2,557	2,557		Contract under negotiation	Section 32A report
• Counselling and Rehabilitation Services (part)	159	159		Contract under negotiation	Section 32A report
• Family Wellbeing Services (part)	2,365	2,365		Contract under negotiation	Section 32A report
• Education and Prevention Services (part)	23	23		Contract under negotiation	Section 32A report
<b>Total Barnardos New Zealand</b>	<b>5,104</b>	<b>5,104</b>		<b>Contracts under negotiation</b>	
<b>Family Works New Zealand</b>					
• Education and Prevention Services (part)	90	90		Contract under negotiation	Section 32A report
• Family Wellbeing Services (part)	3,112	3,112		Contract under negotiation	Section 32A report
• Vocational Services for People with Disabilities (part)	2	2		Contract under negotiation	Section 32A report
• Strong Families (part)	1,276	1,276		Contract under negotiation	Section 32A report
• Counselling and Rehabilitation Services (part)	12	12		Contract under negotiation	Section 32A report
<b>Total Family Works New Zealand</b>	<b>4,492</b>	<b>4,492</b>		<b>Contracts under negotiation</b>	
<b>Relationship Services</b>					
• Strong Families (part)	1,339	1,339		Contract under negotiation	Section 32A report
• Counselling and Rehabilitation Services (part)	2,815	2,815		Contract under negotiation	Section 32A report
• Family Wellbeing Services (part)	275	275		Contract under negotiation	Section 32A report
• Strengthening Providers and Communities (part)	46	46		Contract under negotiation	Section 32A report
<b>Total Relationship Services</b>	<b>4,475</b>	<b>4,475</b>		<b>Contracts under negotiation</b>	
<b>Family Start Manukau</b>					
• Strong Families (part)	3,715	3,715		Contract under negotiation	Section 32A report
<b>Student Job Search</b>					
• Student Placement Services	3,612	3,612	3,512	Not reported	
<b>Te Whānau O Waipareira Trust</b>					
• Strong Families (part)	2,046	2,046		Contract under negotiation	Section 32A report
• Education and Prevention Services (part)	41	41	41		Section 32A report
• Counselling and Rehabilitation Services (part)	937	937		Contract under negotiation	Section 32A report
• Family Wellbeing Services (part)	170	170	170		Section 32A report
<b>Total Te Whānau O Waipareira Trust</b>	<b>3,194</b>	<b>3,194</b>		<b>Contracts under negotiation</b>	

Provider	2010/11 Budgeted \$000	2010/11 Estimated Actual \$000	2011/12 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
<b>Non-government organisations - cont'd</b>					
Anglican Trust for Women and Children					
<ul style="list-style-type: none"> <li>Strong Families (part)</li> </ul>	2,035	2,035		Contract under negotiation	Section 32A report
<ul style="list-style-type: none"> <li>Family Wellbeing Services (part)</li> </ul>	930	930	930		Section 32A report
<ul style="list-style-type: none"> <li>Counselling and Rehabilitation Services (part)</li> </ul>	136	136	136		Section 32A report
<b>Total Anglican Trust for Women and Children</b>	<b>3,101</b>	<b>3,101</b>		Contract under negotiation	
Kirikiroa Family Services Trust					
<ul style="list-style-type: none"> <li>Strong Families (part)</li> </ul>	3,047	3,047		Contract under negotiation	Section 32A report
Royal New Zealand Plunket Society Inc					
<ul style="list-style-type: none"> <li>Strong Families (part)</li> </ul>	2,639	2,639		Contract under negotiation	Section 32A report
Open Home Foundation					
<ul style="list-style-type: none"> <li>Education and Prevention Services (part)</li> </ul>	13	13		Contract under negotiation	Section 32A report
<ul style="list-style-type: none"> <li>Family Wellbeing Services (part)</li> </ul>	2,445	2,445		Contract under negotiation	Section 32A report
<ul style="list-style-type: none"> <li>Strong Families (part)</li> </ul>	65	65		Contract under negotiation	Section 32A report
<ul style="list-style-type: none"> <li>Counselling and Rehabilitation Services (part)</li> </ul>	93	93		Contract under negotiation	Section 32A report
<b>Total Open Home Foundation</b>	<b>2,616</b>	<b>2,616</b>		Contracts under negotiation	
The Salvation Army New Zealand Trust					
<ul style="list-style-type: none"> <li>Strong Families (part)</li> </ul>	1,060	1,060		Contract under negotiation	Section 32A report
<ul style="list-style-type: none"> <li>Counselling and Rehabilitation Services (part)</li> </ul>	115	115	115		Section 32A report
<ul style="list-style-type: none"> <li>Family Wellbeing Services (part)</li> </ul>	969	969	969		Section 32A report
<ul style="list-style-type: none"> <li>Vocational Services for People with Disabilities (part)</li> </ul>	400	400		Contract under negotiation	Section 32A report
<b>Total Salvation Army New Zealand Trust</b>	<b>2,544</b>	<b>2,544</b>		Contracts under negotiation	
CCS Disability Action Incorporated					
<ul style="list-style-type: none"> <li>Vocational Services for People with Disabilities (part)</li> </ul>	2,164	2,164		Contract under negotiation	Section 32A report

Provider	2010/11 Budgeted \$000	2010/11 Estimated Actual \$000	2011/12 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Anglican Family Care					
• Counselling and Rehabilitation Services (part)	118	118	Contract under negotiation	Section 32A report	
• Strong Families (part)	1,253	1,253	Contract under negotiation	Section 32A report	
• Family Wellbeing Services (part)	760	760	Contract under negotiation	Section 32A report	
Total Anglican Family Care	2,131	2,131	Contracts under negotiation		

This table presents the 20 major service providers Vote Social Development has funding arrangements with. Contracts are issued to providers for a multi year period. These contracts expire progressively and are considered for renewal. Until renewal of a provider's contract is confirmed the funding is not shown in the table above. The table shows information current as at 25 February 2011.

The above table summarises funding to be allocated through Vote Social Development to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

## Part 3 - Details for Benefits and Other Unrequited Expenses

### Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Accommodation Assistance, Benefits Paid in Australia, Childcare Assistance, Disability Assistance, Domestic Purposes Benefit, Employment Related Training Assistance, Family Start/NGO Awards, Hardship Assistance, Independent Youth Benefit, Invalid's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, Study Scholarships and Awards, Transition to Work, Unemployment Benefit and Emergency Benefit, and Widow's Benefit.
More children are safe	Childcare Assistance, Disability Assistance, Family Start/NGO Awards, and Orphan's/Unsupported Child's Benefit.
More young people stay on track	Accommodation Assistance, Benefits Paid in Australia, Disability Assistance, Hardship Assistance, Independent Youth Benefit, Invalid's Benefit, Orphan's/Unsupported Child's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, and Study Scholarships and Awards.
Reduced reoffending by young people	Accommodation Assistance, Disability Assistance, Hardship Assistance, Independent Youth Benefit, Invalid's Benefit, Orphan's/Unsupported Child's Benefit, Sickness Benefit, Special Circumstance Assistance, Student Allowances, and Study Scholarships and Awards.
Improved quality of life for older people	Accommodation Assistance, Disability Assistance, Hardship Assistance, Invalid's Benefit, New Zealand Superannuation, Special Circumstance Assistance, Student Allowances, and Unemployment Benefit and Emergency Benefit.
Communities are better able to support themselves	Accommodation Assistance, Childcare Assistance, Family Start/NGO Awards, Special Circumstance Assistance, and Study Scholarships and Awards.

Appropriations for Benefits and Other Unrequited Expenses and for Capital Expenditure items in this Vote are forecast on a mid-point basis. This means it is to be expected that actual expenditure on some of the forecast items will be more than the mid-point forecast and on other forecast items less than the mid-point forecast. As an appropriation is a legal upper limit on expenditure, using a mid-point forecast to determine the amount of the appropriation inevitably means that there will be unappropriated expenditure for some forecast items, requiring separate ministerial approval and parliamentary confirmation, or parliamentary validation.

To reduce the likelihood of unappropriated expenditure on forecast items in this Vote, the cumulative appropriation for each forecast item in this Vote in the 2010/11 Supplementary Estimates includes for the last three months of 2010/11 not the mid-point forecast but a reasonable upper bound of the forecast range. The estimated actual amounts for 2010/11 and the amounts to be appropriated for 2011/12 shown in the 2011/12 Estimates of Appropriations and here in the Information Supporting the Supplementary Estimates for forecast items in this Vote continue to be on a mid-point forecast basis. These are the amounts that continue to be used in the fiscal forecasts in the Budget Economic and Fiscal Update.

In cases where the amounts have been split into subset parts below, the 2010/11 Budgeted figures all exclude any such additional amounts and so equal the Estimated Actual amounts.

## Accommodation Assistance (M63)

### *Scope of Appropriation*

This appropriation is limited to the Accommodation Supplement, Special Transfer Allowance, and Away From Home Allowance to persons to cover accommodation costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,212,838	1,202,441	1,264,227	1,294,818	1,305,931	1,335,075
Accommodation Supplement (incorporating Away From Home Allowance)	1,202,372	1,202,372	1,264,175	1,294,775	1,305,895	1,335,045
Special Transfer Allowance	69	69	52	43	36	30

### *Reasons for Change in Appropriation*

A rising average rate of payment and to a lesser extent, a rising number of Accommodation Supplement recipients are expected to increase expenditure from 2010/11 to 2014/15.

### *Conditions on Use of Appropriation*

Reference	Conditions
Accommodation Supplement is paid under sections 61DH to 61EC of the Social Security Act 1964	The Accommodation Supplement provides a 70% subsidy for housing costs that exceed 25% of the recipient's income (for renters or boarders) or 30% of the recipient's income (for homeowners), up to a set maximum amount. The level of assistance depends on the recipient's accommodation costs, benefit payment rate, where the recipient lives and on his or her family size. The Supplement is a non-taxable payment that is asset tested. It is income tested for New Zealand Superannuation and Veteran's Pension recipients and for non-beneficiaries.
Away from Home Allowance is paid under the Away from Home Allowance Welfare Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Away from Home Allowance provides assistance with accommodation costs for the caregivers of dependent 16-17 year olds who move away from home to undertake tertiary study or an approved employment related training course. The level of Allowance is based on the same formula as for Accommodation Supplement. The Allowance is a non-taxable payment.
Special Transfer Allowance is paid under the Special Transfer Allowance Programme 2000 pursuant to section 124(1)(d) of the Social Security Act 1964	The Special Transfer Allowance provides assistance with accommodation costs to recipients of the Special Transfer Allowance prior to November 2000 and to former Tenure Protection Allowance recipients who have had their present house sold to a private landlord by Housing New Zealand Corporation. Tenure Protection Allowance ceased to exist with the introduction of the Income Related Rental Subsidy in November 2000. This Allowance is a non-taxable payment.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Increasing Medical Training Places	2013/14	-	-	-	1	1
Additional Medical Student Places	2012/13	-	-	1	1	1
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	-	-	3	4	4
Restricting Loans for Those in Default for One or More Years	2012/13	-	-	(5)	(6)	(4)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	-	11	24	32	31
Budget 2010 Tax Package	2010/11	(2,572)	(8,941)	(8,167)	(8,220)	(8,220)
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	14	25	21	21	21
Meet Some Additional Demand for Tertiary Education	2010/11	6	11	11	10	10
Student Support Savings Package	2010/11	22	40	36	37	37
Increasing Medical Training Places	2009/10	3	5	7	7	7
Wānanga Response to Job Summit and Enrolment Pressures	2009/10	1	-	-	-	-
ReStart: Transitional Relief Package	2008/09	751	-	-	-	-
<b>Previous Government</b>						
Increasing the Student Allowance Parental Income Threshold by 10%	2008/09	249	262	262	262	262
Lowering the Age Limit for Student Allowance Parental Income Testing by One Year	2008/09	338	352	352	352	352
Student Achievement Component: Access in priority areas	2008/09	29	(25)	(25)	(25)	(25)
Accommodation Supplement Effects HNZC Housing Applications	2007/08	(11,065)	(11,065)	(11,065)	(11,065)	(11,065)
Annual Adjustment of Student Allowance Personal Income Abatement Threshold	2007/08	2	2	2	2	2
Increasing the Student Allowances Parental Income Threshold by 10%	2007/08	103	103	103	103	103
Accommodation Supplement Effects of HNZC Housing Acquisitions	2006/07	449	449	449	449	449
Aligning Student Support with Funded Qualifications	2006/07	(113)	(113)	(113)	(113)	(113)
Increasing the Student Allowance Parental Income Thresholds	2006/07	83	83	83	83	83

## Benefits Paid in Australia (M63)

### *Scope of Appropriation*

Reimbursement to the Australian Government for income support assistance provided to New Zealanders eligible under the 1994 Reciprocal Agreement, which was terminated for new entrants on 1 July 2002. From 1 July 2002 the Social Welfare (Reciprocity with Australia) Order 2002 came into force, with payments now reflecting pre-agreed amounts in Australian currency before adjusting for annual inflation.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	39,550	39,547	37,156	21,986	18,863	15,762

### *Reasons for Change in Appropriation*

Expenditure on this item will reduce in line with the agreed annual amounts payable. It is subject to Australian cost of living adjustments and exchange rate fluctuations. The large reduction in 2012/13 represents the grandparented payments for Disability Support Pension and Parenting Payment ceasing under the Agreement after 10 years of payment.

### *Conditions on Use of Appropriation*

Reference	Conditions
Benefits Paid in Australia are paid under the Social Welfare (Reciprocity with Australia) Order 2002 issued pursuant to section 19 of the Social Welfare (Transitional Provisions) Act 1990	This appropriation is a result of the 1994 Social Security Agreement between the Australian and New Zealand Governments to provide income support to former New Zealand residents now living in Australia. The Agreement required the New Zealand Government to reimburse the Australian Government for assistance provided. This agreement was revised in 2002 to allow New Zealand to make direct payments to recipients of New Zealand Superannuation and Invalid's Benefit for applications made after 1 July 2002. Reimbursement provisions for people who were receiving payment as at June 2002 under the 1994 Agreement were 'grandparented'.

## Childcare Assistance (M63)

### *Scope of Appropriation*

Provision of assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	195,696	189,696	187,897	185,072	180,692	180,474

### *Reasons for Change in Appropriation*

The number of children for whom this subsidy is paid has been growing for most of the past six years. The number is expected to peak at an average of around 47,800 in 2010/11 and then steadily reduce to 43,900 in 2014/15. The expected reduction flows from Future Focus policy changes that affect entitlement thresholds for new applicants.

### *Conditions on Use of Appropriation*

Reference	Conditions
Childcare Assistance includes the Childcare Subsidy and the Out of School Care and Recreation Subsidy (OSCAR subsidy). These are paid under section 61GA of the Social Security Act 1964 and the Social Security (Childcare Assistance) Regulations 2004 pursuant to section 132AC of the Social Security Act 1964	<p>The Childcare Subsidy assists with pre-school costs for caregivers. The Subsidy covers children aged 0 to 4 years old, or 0 to 5 if a Child Disability Allowance is also payable. Childcare Subsidy is payable for up to 50 hours per week of attendance at an approved early childhood programme where a caregiver is engaged in an approved activity such as employment or training; has serious illness or disability or whose dependent child or children have a serious illness or disability; or up to 9 hours per week in most other cases. The Childcare Subsidy may be used in combination with Free Early Childhood Education for 3 and 4 year olds where hours exceed six per day or 20 per week. The Subsidy is a non-taxable income tested payment.</p> <p>The OSCAR subsidy assists with out-of-school care costs for caregivers to take up or remain in paid employment. OSCAR covers 5 to 13 year olds, and 5 to 17 if a Child Disability Allowance is also payable. OSCAR subsidy is available for approved before and after school care for up to 20 hours per week and up to 50 hours per week in approved school holiday programmes. The caregiver must be participating in an approved activity such as employment or training. The OSCAR subsidy is a non-taxable income tested payment.</p> <p>There are three standard levels of Childcare and OSCAR subsidy, with the level depending on household income.</p>
Early Learning Programme Assistance is paid under the Family Start and Early Start (Childcare Assistance) Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Early Learning Programme Assistance is provided to families who are enrolled in selected Family Start or Early Start programmes. The rate provided is 20 hours per week for an eligible child under 30 months of age or 15 hours per week for an eligible child between 30 and 36 months of age. The Assistance is a non-taxable payment.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Achieving Government's Priorities in Early Childhood Education	2011/12	-	600	600	600	600
Budget 2010 Tax Package	2010/11	3,033	4,055	4,215	4,342	4,342
Early Childhood Education: Budget Decisions	2010/11	(51)	(125)	(129)	(133)	(133)
Early Childhood Education: Funding Rates and Policy Changes	2010/11	(2,186)	(2,761)	(2,839)	(2,839)	(2,839)
Future Focus	2010/11	(1,124)	(10,239)	(17,125)	(24,182)	(24,182)
Removing Childcare Subsidy from Unlicensed Limited Attendance Centres	2010/11	(563)	(572)	(579)	(588)	(588)
<b>Previous Government</b>						
Extension to Limited Attendance Centres	2008/09	508	519	519	519	516
Implementing Free Early Childhood Education	2007/08	(21,066)	(21,066)	(21,066)	(21,066)	(21,066)

## Disability Assistance (M63)

### *Scope of Appropriation*

This appropriation is limited to the Disability Allowance to persons with disability costs and the Child Disability Allowance to the caregivers of children with a serious disability, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	411,779	410,370	410,506	405,511	414,744	425,462
Child Disability Allowance	96,004	96,004	91,140	93,144	94,983	97,161
Disability Allowance	314,366	314,366	319,366	312,367	319,761	328,301

### *Reasons for Change in Appropriation*

A rising trend in the average amount paid and the number of people in receipt of Disability Allowance contributes to a general rising trend in expenditure. However, the Budget 2011 policy changes to Disability Allowance more than offset the underlying growth in expenditure during 2011/12 and 2012/13. Ongoing growth in the number of New Zealand Superannuation recipients aged over 75 years is expected to drive growth in Disability Allowance expenditure. The number of recipients is expected to grow from around 256,900 in 2010/11 to around 267,700 by 2014/15. The number of Child Disability Allowance recipients is expected to decrease, contributing to the reduction in Child Disability Allowance expenditure from 2010/11 to 2011/12. Expenditure increases from 2011/12 to 2014/15 as cost of living adjustments more than offset the fall in the number of Child Disability Allowance recipients.

### *Conditions on Use of Appropriation*

Reference	Conditions
Child Disability Allowance is paid under sections 39A to 39E of the Social Security Act 1964	Child Disability Allowance is a non-taxable allowance that is available to the principal caregiver of a dependent child who has a serious disability. The child must have a physical or mental disability, need constant care and attention because of that disability and be likely to need that care for more than 12 months.
Disability Allowance is paid under section 69C of the Social Security Act 1964 and the Ministerial Direction - Disability Allowance pursuant to section 5 of the Social Security Act 1964	This Allowance reimburses additional costs arising from a disability that is likely to continue for a minimum of six months. Disability Allowance only covers additional costs that are not funded or provided by other agencies. Disability Allowance may be paid to persons receiving main benefits and, on an income-tested basis, to New Zealand Superannuation and Veteran's Pension recipients and to low-income earners.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Removing Certain Alternative Treatments from Disability Allowance	2012/13	-	-	(5,000)	(5,000)	(5,000)
Removing Funding for Certain Pharmaceuticals from Disability Allowance	2012/13	-	-	(4,000)	(4,000)	(4,000)
Reducing Disability Allowance Medical Alarm Costs	2011/12	-	(3,600)	(8,700)	(8,700)	(8,700)
Budget 2010 Tax Package	2010/11	6,117	8,686	8,878	9,119	9,119
Future Focus	2010/11	60	60	60	60	60
<b>Previous Government</b>						
Setting New Zealand Superannuation and Veteran's Pension Rates at 66% of the Net Average Wage	2006/07	78	78	78	78	78

**Domestic Purposes Benefit (M63)***Scope of Appropriation*

Provision of income support for sole parents, caregivers of sick or infirm people or women alone, whose domestic circumstances exclude them from fully participating in the labour force. Paid in accordance with criteria set out in the Social Security Act 1964.

*Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,774,469	1,764,909	1,894,637	1,949,682	1,996,590	2,061,966

*Reasons for Change in Appropriation*

Over 80% of the increase in expenditure is caused by cost of living adjustments. Growth in the number of recipients contributes to the remainder though it occurs mostly from 2010/11 to 2011/12.

## Conditions on Use of Appropriation

Reference	Conditions
Domestic Purposes Benefit is paid under sections 27A to 27H of the Social Security Act 1964	<p>Domestic Purposes Benefit provides assistance to people caring for others. Domestic Purposes Benefit - sole parent provides income support for sole parents with dependent children. Domestic Purposes Benefit - women alone provides income support for women with no dependent children who have lost the support of their partner or have finished caring for a sick relative or children after 50. Domestic Purposes Benefit - care of sick or infirm is available for people aged 16 or over who are caring full-time for someone other than their partner who would need hospital or other care if not in this care. Part-time work obligations usually apply to sole parent recipients whose youngest child is aged six or over.</p> <p>The net weekly rates paid depend on age, and Domestic Purposes Benefit - care of sick or infirm is paid at a higher rate. The weekly amounts quoted are before Family Tax Credit payments. The benefit is income tested. The appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	(7,928)	(8,951)	(9,719)	(10,259)	(10,259)
Future Focus	2010/11	6,334	8,504	8,522	8,534	8,534
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2006/07	545	545	545	545	545

## Employment Related Training Assistance (M63)

### Scope of Appropriation

Provision of assistance with costs of undertaking approved employment related training, which is paid in accordance with the criteria set out in delegated legislation under the Social Security Act 1964.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	19,797	19,797	16,470	14,767	15,262	15,262
Course Participation Assistance Programme	1,803	1,803	1,780	1,827	1,619	1,506
Training Incentive Allowance	17,994	17,994	14,690	12,940	13,643	13,756

### Reasons for Change in Appropriation

This is a capped item. The cap has been reduced each year between 2010/11 and 2012/13 reflecting policy changes to align the programme with the Tertiary Education Framework. This reduction is mainly because Training Incentive Allowance will be restricted to only include courses below level 4 on the National Qualifications Framework. The increase in 2013/14 reflects the end of the transfer of money to fund the Listening and Assistance Service amounting to \$495,000.

## Conditions on Use of Appropriation

Reference	Conditions
Training Incentive Allowance and Young Parent Childcare payments are paid under the Training Incentive Allowance Programme pursuant to section 124(1)(d) of the Social Security Act 1964	To qualify for the Training Incentive Allowance a client must be receiving a qualifying benefit and be enrolled in a course that: is approved employment related training, and attracts Student Component Funding or other Government funding and not be currently enrolled in a level four National Qualifications Framework course of study or above (unless it started before June 2009); or is considered to meet government quality and relevance standards but is not student component funded, eg, secondary school courses and university pre-enrolment courses. This Allowance is non-taxable.  Young Parent Childcare payments can be made to some teenage parents aged under 18 to cover childcare costs to enable those parents to attend secondary education. This payment is non-taxable.
Course Participation Assistance is paid under the Course Participation Assistance Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Course Participation Assistance helps with costs incurred through participating in short-term employment related training courses or programmes. The payment is available to assist with childcare and transport costs and some short course fees, for example, to obtain a heavy traffic licence. This Assistance is not available where a Training Incentive Allowance is already paid for the same course. It is subject to income and asset tests. The Assistance is a non-taxable payment.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	301	333	298	308	308
Savings Training Incentive Allowance	2009/10	(5,890)	(9,061)	(11,469)	(11,469)	(11,469)
Young Parent Childcare Payment	2008/09	300	300	300	300	300
<b>Previous Government</b>						
Supporting a Sustainable NGO Social Services Sector: Net Operating Impact (Pathway to Partnership)	2008/09	(17,454)	(17,070)	(17,070)	(17,070)	(17,070)

## Family Start/NGO Awards (M63)

### Scope of Appropriation

Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	705	705	705	705	705	705
Family Start family/whānau Awards	138	138	238	238	238	238
Non-Government Organisation (NGO) Awards	567	567	467	467	467	467

## Conditions on Use of Appropriation

Reference	Conditions
Family Start family/whānau Awards are paid under Cabinet decisions	The Family Start Awards pay for course fees that enable Family Start employees to study for diploma or degree level qualifications in social work, early childhood education or health.
Non-Government Organisation (NGO) Awards are paid under Cabinet decisions	The NGO Awards pay for course fees that enable NGO staff to study for social work qualifications that meet the prerequisite educational qualifications for social worker registration.

## Hardship Assistance (M63)

### Scope of Appropriation

This appropriation is limited to Civil Defence payments, Funeral Grants, Live Organ Donors Assistance, Special Benefit, Special Needs Grants and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	283,757	277,637	288,631	282,083	274,973	276,149
Funeral Grants	9,341	9,341	9,678	9,944	10,183	10,453
Special Benefit	36,140	36,140	29,417	25,333	23,094	21,839
Special Needs Grants (incorporating Live Organ Donors Assistance)	77,805	77,805	84,561	79,974	81,144	82,331
Temporary Additional Support	152,493	152,493	159,404	161,261	160,552	161,526
Temporary Accommodation Assistance	1,858	1,858	5,571	5,571	-	-

### Reasons for Change in Appropriation

The number of Special Benefit recipients will continue to reduce but at a diminishing rate. This payment was closed to new applicants from April 2006 but is still subject to reviews of costs. Temporary Additional Support replaced Special Benefit for new applicants and is expected to increase in line with growing applications from people in financial hardship, with most of the increase happening from 2010/11 to 2011/12. Special Needs Grants expenditure is expected to increase from 2010/11 to 2011/12 largely as a result of \$5.800 million of Civil Defence payments now being included within Special Needs Grants instead of Special Circumstance Assistance. The amount for 2011/12 largely reflects the payments for the Canterbury earthquakes, particularly the 22 February 2011 aftershock. Temporary Accommodation Assistance is a new item to assist homeowners in certain circumstances with additional living costs incurred as a result of the Canterbury earthquake and began 1 March 2011.

### Conditions on Use of Appropriation

Reference	Conditions
Funeral Grants are paid under sections 61D to 61DE of the Social Security Act 1964	Funeral Grants are discretionary payments designed to help people with actual and reasonable funeral costs up to a set maximum. The Grant depends on the assessable estate of the deceased person, and on the assets and income of the surviving spouse or partner (if any) or, if the deceased is a child, on the assets and income of the parents and other persons liable in law to maintain the child. The Grant is a non-taxable payment.
Special Benefit is paid under section 23 of the Social Security (Working for Families) Amendment Act 2004 and the Direction In Relation to Special Benefit pursuant to section 5 of the Social Security Act 1964	Special Benefit provides assistance to clients whose particular financial circumstances and commitments are causing them financial hardship. Special Benefit is available to beneficiaries and low income earners who were receiving it immediately before 1 April 2006 and for whom Special Benefit has not been cancelled (except temporarily). Special Benefit is not intended as a long-term solution to a client's financial shortfall. It is instead paid to help clients meet essential costs while they make efforts to reduce their commitments and live within their usual income. This Benefit is a non-taxable payment.
Special Needs Grants are paid under the Special Needs Grants Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Special Needs Grant Programme assists people who have an immediate and essential or emergency need and have no other means of paying for it. Grants include the Rural Sector Assistance Programme, which assists farmers who are unable to meet living expenses because of adverse events (such as flooding). Special Need Grants are income and cash asset tested. The Grants are generally one-off recoverable or non-recoverable, non-taxable financial assistance, although grants can be made on a continuing basis for living expenses to some persons (for example, under the rural assistance provisions).
Live Organ Donor Assistance is paid under the 'Assistance to Live Organ Donors Programme and Ministerial Direction' pursuant to sections 5 and 124(1)(d) of the Social Security Act 1964	Live Organ Donor Assistance is financial assistance for people who donate a kidney or liver tissue for transplant purposes. It is not subject to income or asset tests. The Grant is a non-taxable payment.
Temporary Additional Support is paid under section 61G of the Social Security Act 1964 and the Social Security (Temporary Additional Support) Regulations 2005 made pursuant to section 132AB of the Social Security Act 1964	Temporary Additional Support provides financial assistance as a last resort to alleviate financial hardship for people whose essential costs cannot be met from their chargeable income and other resources. This support became available from 1 April 2006. This non-taxable payment is made to help meet essential living costs while clients reduce their commitments and live within their usual income. The standard period for this financial assistance is 13 weeks.
Civil Defence payments are made under the Civil Defence Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The payments are made to evacuees in areas where a Civil Defence emergency has been declared who do not have insurance to cover their costs or have access to other available aid (eg, public donations or other government or charitable relief funds). These payments are non-taxable.
Temporary Accommodation Assistance is paid under the Temporary Accommodation Assistance (Canterbury Earthquake) Programme pursuant to section 124 (1)(d) and Section 5 of the Social Security Act 1964	Temporary Accommodation Assistance is a subsidy to assist homeowners (including beneficiaries of a trust that owns the house in certain situations) affected by the Canterbury earthquake with temporary accommodation costs. This can be paid to homeowners who have had to leave their home as a result of the Canterbury 4 September 2010 Earthquake and resulting aftershocks and have no available temporary accommodation insurance cover.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Working for Families Reform for Budget 2011	2011/12	-	19	65	77	125
Canterbury Earthquake: Response	2010/11	1,858	5,571	5,571	-	-
Budget 2010 Tax Package	2010/11	(1,062)	(5,127)	(5,473)	(5,651)	(5,651)
Future Focus	2010/11	(536)	(827)	(905)	(1,028)	(1,038)
Plan of Action to Prevent People Trafficking	2009/10	30	30	30	30	30
<b>Previous Government</b>						
Special Needs Grant, Core Benefit Changes and Further Work	2008/09	14,000	14,000	14,000	14,000	14,000

## Independent Youth Benefit (M63)

### *Scope of Appropriation*

Provision of income support for people aged 16 or 17 years who are currently unemployed but actively seeking work, training for work, at school, or sick, injured or disabled, where it is inappropriate for them to obtain financial support from their parents. Paid in accordance with criteria set out in the Social Security Act 1964.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	16,495	16,232	15,299	15,507	15,523	15,725

### *Reasons for Change in Appropriation*

Expenditure decreases from 2010/11 to 2011/12 as the decrease in the number of recipients more than offsets the cost of living adjustment. Expenditure rises from 2011/12 to 2014/15 as cost of living adjustments exceed the impact of reducing recipient numbers.

### *Conditions on Use of Appropriation*

Reference	Conditions
Independent Youth Benefit is paid under sections 60F to 60GAC of the Social Security Act 1964	Independent Youth Benefit is for 16 to 17 year olds who are looking for work, training for work, in school or cannot work due to sickness, injury, disability or pregnancy (final trimester if no complications), and it is inappropriate for them to obtain financial support from their parents. Those attending secondary school can receive this Benefit until the end of the year in which they turn 18 years old. This appropriation is inclusive of tax and is after deductions for debt establishments.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	(47)	(48)	(47)	(47)	(47)
Opportunities for Young People During the Economic Downturn	2009/10	(191)	-	-	-	-
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2007/08	(137)	(137)	(137)	(137)	(137)

## Invalid's Benefit (M63)

### Scope of Appropriation

Provision of means-tested income support for people who are totally blind, or permanently and severely restricted in their capacity for work due to sickness, injury or disability. Paid in accordance with the criteria set out in the Social Security Act 1964.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,313,053	1,306,966	1,346,836	1,381,746	1,414,406	1,451,624

### Reasons for Change in Appropriation

The largest source of expenditure growth is the cumulative impact of cost of living adjustments. While recipient numbers are expected to rise from 2010/11 to 2014/15, the growth rate is very low.

### Conditions on Use of Appropriation

Reference	Conditions
Invalid's Benefit is paid under sections 39F to 44A of the Social Security Act 1964	<p>The Invalid's Benefit is paid to people who are medically assessed as having a permanent and severe disability or illness (ie, one that will last for not less than two years, or is expected to be terminal within that period) that prevents them from regularly working 15 hours or more a week in open employment. They also qualify if they are totally blind. To receive Invalid's Benefit a client must be aged 16 or over.</p> <p>The benefit is income tested and subject to income abatement but all personal earnings of a totally blind person are excluded. Invalid's Benefit is paid at a higher rate than other benefits with rates dependent on age and family status.</p> <p>This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Hospital Rate of Benefit: Parity with Personal Allowance	2010/11	20	80	79	79	79
Budget 2010 Tax Package	2010/11	(4,289)	(5,041)	(5,636)	(6,046)	(6,046)
Future Focus	2010/11	4,066	5,503	5,563	5,625	5,625
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2006/07	13,762	13,762	13,762	13,762	13,762

## New Zealand Superannuation (M63)

### Scope of Appropriation

Provision of an income for people who have reached the qualifying age of 65 years and fulfil the residency requirements, as provided for in the New Zealand Superannuation and Retirement Income Act 2001.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	8,848,186	8,833,186	9,575,366	10,214,233	10,887,412	11,665,964

### Reasons for Change in Appropriation

Accumulated cost of living adjustments account for around 55% of the rising trend in expenditure. The remaining increase is largely owing to a rising number of eligible people aged 65 years and over.

### Conditions on Use of Appropriation

Reference	Conditions
New Zealand Superannuation is paid under the New Zealand Superannuation and Retirement Income Act 2001. Living Alone Payment is paid in accordance with the criteria set out in the New Zealand Superannuation and Retirement Income Act 2001 and in the Ministerial Direction - Living Alone Payments pursuant to section 5 of the Social Security Act 1964	<p>New Zealand Superannuation provides income for people who have reached the qualifying age of 65 and fulfilled the residency requirements. The Living Alone Payment is an additional rate of New Zealand Superannuation that recognises the extra costs for clients maintaining a household on their own. New Zealand Superannuation at a higher, income-tested rate is also paid on the election of a person with a spouse or partner who does not qualify for New Zealand Superannuation.</p> <p>With the exception of the higher rate where a non-qualified partner is included New Zealand Superannuation is not income tested.</p> <p>This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Changes to the Living Alone Payment for Single New Zealand Superannuitants and Veteran's Pensioner's	2010/11	21	86	88	91	94
Hospital Rate of Benefit: Parity with Personal Allowance	2010/11	2	9	9	9	9
Budget 2010 Tax Package	2010/11	42,218	178,498	187,929	189,513	189,513
Future Focus	2010/11	1,620	2,238	2,328	2,412	2,412
Setting New Zealand Superannuation and Veteran's Pension rates at a minimum of 66% of the net average wage	2009/10	6,423	6,707	7,000	7,000	7,000

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Previous Government</b>						
Review of the Treatment of Overseas Pensions and Payment of New Zealand Superannuation and Veterans' Pension Overseas	2008/09	1,303	1,349	1,349	1,349	1,349
New Zealand Superannuation and Veteran's Pension: Extension of Payment Overseas to Recognised Aid Agency Volunteers	2006/07	354	354	354	354	354
Setting New Zealand Superannuation and Veteran's Pension Rates at 66% of the Net Average Wage	2006/07	4,157	4,157	4,157	4,157	4,157
Single Rates of New Zealand Superannuation for Some Married People	2006/07	8,341	8,341	8,341	8,341	8,341

## Orphan's/Unsupported Child's Benefit (M63)

### *Scope of Appropriation*

Provision of income support for people charged with the responsibility for the care of a child whose parents are dead or cannot be located, or suffer a serious long-term disablement that renders them unable to care for the child, or where there has been a breakdown in the child's family. Paid in accordance with criteria set out in the Social Security Act 1964.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	108,441	107,528	111,948	115,945	119,805	123,959

### *Reasons for Change in Appropriation*

Accumulated cost of living adjustments accounts for the majority of the rising trend in expenditure from 2010/11 to 2014/15. An expected increasing number of children for whom this is payable also contributes to the ongoing rise in expenditure.

### *Conditions on Use of Appropriation*

Reference	Conditions
The Orphan's and Unsupported Child's Benefits are paid under sections 28, 29, 29A and 31 of the Social Security Act 1964	Orphan's Benefit and Unsupported Child's Benefit are paid to a caregiver of a dependent child whose parent(s) cannot support them or care for them because the parents are dead, cannot be located, suffer a serious long-term disablement or there has been a breakdown in the child's family. The applicant must be likely to be the principal caregiver for at least one year from the date of application for the benefit. Both Benefits are not income tested on the caregiver's income or assets but are on the child's income excluding the personal earnings of the child. Both Benefits are non-taxable payments.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	2,164	2,278	2,384	2,419	2,419
<b>Previous Government</b>						
Alignment of UCB/OB weekly rates with the FCA weekly board rates	2008/09	7,580	7,898	7,898	7,898	7,898
Increasing Financial Support for Caregivers Receiving Unsupported Child's Benefit/Orphan's Benefit	2006/07	7,157	7,157	7,157	7,157	7,157

## Sickness Benefit (M63)

### Scope of Appropriation

Provision of means-tested income support for people who are not in full-time employment and are limited in their capacity for work, or who are in employment but working at a reduced level, because of sickness, injury, disability or pregnancy. Paid in accordance with the criteria set out in the Social Security Act 1964.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	747,567	742,413	782,380	807,251	831,550	859,540

### Reasons for Change in Appropriation

Accumulated cost of living adjustments accounts for around 85% of the increase in expenditure from 2010/11 to 2014/15. Growth in the number of recipients also contributes to the rise in expenditure particularly from 2010/11 to 2011/12.

### Conditions on Use of Appropriation

Reference	Conditions
The Sickness Benefit is paid under sections 54 to 54F of the Social Security Act 1964. It includes Sickness Benefit on grounds of hardship as set out in the Emergency Benefit and Benefits on Ground of Hardship Ministerial Direction pursuant to section 5 of the Social Security Act 1964	<p>Sickness Benefit provides assistance to those who are willing to undertake work but are limited in their capacity to work due to sickness, injury or disability. Sickness Benefit is also available from the 27th week of pregnancy (earlier if there are complications). It is work-tested for the spouse or partner of clients in receipt of Sickness Benefit, and work test obligations may apply to the primary client. Weekly rates depend on age and family status and the benefit is income-tested. The sole parent rate is the same as for the Domestic Purposes Benefit.</p> <p>Sickness Benefit on grounds of hardship is paid where an applicant meets the sickness criteria but not the residential criteria for entitlement to sickness benefit and is in hardship.</p> <p>This Benefit is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Hospital Rate of Benefit: Parity with Personal Allowance	2010/11	7	26	26	26	26
Budget 2010 Tax Package	2010/11	(1,603)	(1,647)	(1,672)	(1,702)	(1,702)
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2006/07	(549)	(549)	(549)	(549)	(549)

**Special Circumstance Assistance (M63)***Scope of Appropriation*

This appropriation is limited to financial assistance to people in special circumstances and comprises the Clothing Allowance, and providing assistance for community costs, domestic violence and witness protection relocation, home help, social rehabilitation assistance, telephone costs paid in accordance with criteria set out in the Social Security Act 1964, and delegated legislation under that Act; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.

*Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	34,673	33,773	14,088	13,810	13,702	13,589
Civilian Amputee Assistance	374	374	437	422	426	431
Clothing Allowance	5,136	5,136	5,477	5,689	5,937	6,189
Community Costs	479	479	520	518	518	518
Home Help	2,180	2,180	2,369	2,315	2,278	2,211
Relocation Assistance	235	235	298	266	274	279
Social Rehabilitation Assistance	2,072	2,072	2,118	2,162	2,197	2,204
Telephone Costs Payment	3,351	3,351	2,869	2,438	2,072	1,757
Civil Defence	19,946	19,946	0	0	0	0

*Reasons for Change in Appropriation*

The primary cause of the decline in spending between 2010/11 and 2011/12 is the decline in Civil Defence payments made in response to the Christchurch earthquakes. Spending on Civil Defence will be allocated within the Hardship Assistance appropriation as from 1 July 2011. The steady decline in expenditure thereafter is caused by decreasing expenditure for Telephone Costs Payment. This declines in line with the continuing fall in the number of grandparented recipients, from about 8,800 in June 2010 to 4,000 by June 2015. Diluting the pace of decline in total expenditure is the growing number of residential care subsidy recipients, who receive a clothing allowance (19,000 in June 2010 and 21,100 by June 2015), and the cost of living adjustments to these payments.

## Conditions on Use of Appropriation

Reference	Conditions
Civilian Amputee Assistance is paid under a Ministerial arrangement under section 30 of the Disabled Persons Community Welfare Act 1975	The Civilian Amputees Assistance payment is made to assist people with travel, accommodation and other costs incurred when attending a limb centre.
Clothing Allowance is paid under section 154, and the Social Security (Long-Term Residential Care) Regulations 2005 pursuant to section 155 of the Social Security Act 1964	The Clothing Allowance is available to all recipients of a Residential Care Subsidy or Residential Care Loan. It is payable annually. This assistance is non-taxable.
Community Costs payments are paid under the Community Costs Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Community Costs payment assists people in certain short-term residential treatment programmes to help them to re-integrate into the community at the end of their treatment programme. This assistance helps clients to meet essential costs in the community that they are not able to meet from their personal allowances or other resources. This assistance is non-taxable and income and cash asset tested.
Relocation Assistance is paid under the Domestic Violence and Witness Protection (Relocation) Programme 2001 pursuant to section 124(1)(d) of the Social Security Act 1964	Relocation Assistance may be paid as income support to victims of domestic violence and witness protection cases relocated overseas on the recommendation of the New Zealand Police. This assistance covers travel, set-up costs and living expenses and is non-taxable.
Home Help is paid under the Home Help Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Home Help is available to families who require temporary part-time domestic help (such as housework, laundry and food preparation) because of a domestic emergency, multiple births or other reason (other than for age, ill health or disability related reasons). This assistance is subject to a means test except in multiple birth cases. This assistance is non-taxable.
Social Rehabilitation Assistance is paid under the Social Rehabilitation Assistance Programme pursuant to section 124(1)(d) of the Social Security Act 1964	Social Rehabilitation Assistance provides financial assistance to help people in approved residential social rehabilitation programmes to pay the cost of their treatment or care in those programmes. Payment is made direct to the social rehabilitation provider. To be eligible a resident must receive an income-tested benefit, New Zealand Superannuation or Veteran's Pension and cannot receive Accommodation Supplement, Disability Allowance, Special Benefit or Temporary Additional Support at the same time. This assistance is non-taxable.
Telephone Costs Payment is paid under the Telephone Costs Payment programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Telephone Costs Payment provides assistance with telephone rental costs to those people that received a Disability Allowance for telephone rental costs as at 31 March 1999. The rate of payment is adjusted so the Telephone Costs Payment plus any Disability Allowance payable does not exceed the maximum payment rate for Disability Allowance. These payments are non-taxable.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Canterbury Earthquake Unanticipated Spending	2010/11	19,500	-	-	-	-

## Student Allowances (M63)

### Scope of Appropriation

This appropriation is limited to means-tested allowances for students on an approved study programme in accordance with the criteria established by the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants in accordance with the criteria established by delegated legislation issued under the Social Security Act 1964.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	634,751	625,751	626,950	569,786	524,748	507,437
Student Allowances	625,199	625,199	626,371	569,242	524,259	506,975
Student Allowance Transfer Grant Programme	552	552	579	544	489	462

### Reasons for Change in Appropriation

The number of recipients of a Student Allowance is expected to remain high during 2011/12 as the number of equivalent full-time students remains high both in response to the 2008 recession, causing take-up rates to rise sharply over 2009 and 2010, and reflecting the peak in the 18 to 24 year age group. Over the next four years the number of recipients is expected to decline as students graduate or leave to take up employment as the economy resumes its growth. At the same time, the number of 18 to 24 year olds peaks and then starts to decline from 2013.

### Conditions on Use of Appropriation

Reference	Conditions
Student Allowances are paid under the Student Allowances Regulations 1998	<p>Student Allowances are paid to assist eligible students with their living expenses while they undertake full-time study. This appropriation also includes accommodation benefit payable to Student Allowance recipients meeting certain criteria. A student is eligible for a Student Allowance if he or she is: a New Zealand citizen or permanent resident of New Zealand for at least two years; enrolled in a full time course/programme recognised for Student Allowances purposes by the Tertiary Education Commission; aged 18 or over if undertaking secondary or tertiary study (under certain circumstances 16-17 year old students may be eligible), and meets certain income tests.</p> <p>The range of Student Allowance rates that students are paid vary according to living circumstances: eligibility for allowances payable to students aged under 24 years (previously 25 years) without supported children are dependent on the taxable income of both parents and include an "at home" or "away from home" rate depending on the student's living circumstances; Allowances payable to single students aged 24 years or over are not targeted on parental income and do include an "at home" or "away from home" rate depending on the student's living circumstances; and rates to sole parents with children are the same as for the Domestic Purposes Benefit. This Allowance is inclusive of taxation and is after deductions for debt establishments.</p>
Student Allowance Transfer Grant is paid under the Student Allowance Transfer Grant Programme pursuant to section 124(1)(d) of the Social Security Act 1964	<p>The Student Allowance Transfer Grant Programme pays a non-taxable amount to students with a dependant (spouse or child) who would otherwise suffer hardship during the stand-down period while transferring from a student allowance to a working-age benefit. The amount payable is equal to one week of the net benefit amount (after abatement) and after deducting any other payment made.</p>

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	-	-	172	367	365
Restricting Loans for Those in Default for One or More Years	2012/13	-	-	(382)	(637)	(391)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	-	734	2,229	2,026	1,915
Additional Medical Student Places	2011/12	-	56	165	263	361
Refocusing Industry Training and Responding to Demand in the University Sector	2010/11	1,899	3,789	1,781	-	-
Budget 2010 Tax Package	2010/11	(373)	(1,506)	(1,163)	(844)	(844)
Increasing Medical Training Places	2010/11	28	89	149	198	198
Meet Some Additional Demand for Tertiary Education	2010/11	1,326	2,959	2,935	2,880	2,880
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	3,413	6,839	5,757	5,492	5,492
Student Support Savings Package	2010/11	4,706	10,292	9,267	9,298	9,298
Increasing Medical Training Places	2009/10	301	462	628	628	628
Wānanga Response to Job Summit and Enrolment Pressures	2009/10	154	-	-	-	-
<b>Previous Government</b>						
Increasing the student allowance parental income threshold by 10%	2008/09	8,464	8,727	8,727	8,727	8,727
Lowering the age limit for student allowance parental income testing by one year	2008/09	20,833	22,041	22,041	22,041	22,041
Student Achievement Component: Access in priority areas	2008/09	2,073	(921)	(921)	(921)	(921)
Annual Adjustment of Student Allowance Personal Income Abatement Threshold	2007/08	231	231	231	231	231
Increasing the Student Allowances Parental Income Threshold by 10%	2007/08	5,283	5,283	5,283	5,283	5,283
Aligning Student Support with Funded Qualifications	2006/07	(5,114)	(5,114)	(5,114)	(5,114)	(5,114)
Increasing the Student Allowance Parental Income Thresholds	2006/07	4,473	4,473	4,473	4,473	4,473
Student Allowances for Doctoral Students	2006/07	1,363	1,363	1,363	1,363	1,363

## Study Scholarships and Awards (M63)

### Scope of Appropriation

This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	39,241	39,241	30,762	28,137	28,137	28,137
Merit Scholarships	5,700	5,700	1,800	450	450	450
Scholarships and NQF/NCEA Awards	4,640	4,640	4,639	4,639	4,639	4,639
Step Up Scholarships	5,117	5,117	2,139	864	864	864
TeachNZ Scholarships	23,784	23,784	22,184	22,184	22,184	22,184

### Reasons for Change in Appropriation

This is a capped item with changes representing policy decisions to cease awarding new Bonded Merit and Step Up scholarships. The TeachNZ item falls back to its standard level after the one-off additional amount transferred in 2010/11.

### Conditions on Use of Appropriation

Reference	Conditions
Merit Scholarships are paid under Cabinet decisions	Merit Scholarships recognise New Zealand's most academically capable students. The Scholarship provide a flat rate toward tuition fees for full time study, for each year up to four years, from the second year of a first bachelor degree. Following the completion of their qualification, Scholarship recipients are bonded to remain in New Zealand for a period equivalent to the period of the Scholarship paid. Students who breach the terms and conditions of their Scholarship may have all or part of their Scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989.
Scholarship and NQF/NCEA Awards are paid under Cabinet decisions	Scholarship and National Qualifications Framework (NQF)/National Certificate of Educational Achievement (NCEA) Awards provide non-taxable monetary recognition to high performing students for excellence in the New Zealand Scholarship examinations and NQF/NCEA results. To be eligible for the award a student must be enrolled in a course of tertiary study. The value and tenure of the awards depends on the type of award.
Step Up Scholarships are paid under Cabinet decisions	Step Up Scholarships are for students from low income backgrounds who are studying approved full-time tertiary degree courses in the area of science, technology, human or animal health. The student must make a minimum contribution towards their fees each year, with the balance being paid by the scholarship. Following the completion of their qualification, scholarship recipients are bonded to remain in New Zealand for a period equivalent to the period of the scholarship paid. Students who breach the terms and conditions of their scholarship may have all or part of their scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989. This Scholarship is non-taxable.
TeachNZ Scholarships are awarded under section 139E of the Education Act 1989	TeachNZ Scholarships assist with study to become an early childhood education teacher, a Māori medium teacher or a teacher of specific secondary school subjects. Scholarship recipients have fees paid, and full-time students receive an additional non-taxable allowance for costs. Scholarship recipients are bonded to teach in New Zealand for a period equivalent to the period of assistance, and may have all or part of their scholarship payments recovered as a Student Loan under section 307AC of the Education Act 1989 if the bond is breached.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Cease Awarding Bonded Merit and Step Up Scholarships	2009/10	(16,047)	(23,526)	(26,151)	(26,151)	(26,151)
<b>Previous Government</b>						
Expansion of Bonded Merit Scholarship Scheme	2008/09	4,500	5,100	5,100	5,100	5,100
Expansion and Redesign of Step Up Scholarships	2007/08	5,535	5,535	5,535	5,535	5,535
Expanding Bonded Merit Scholarships	2006/07	5,100	5,100	5,100	5,100	5,100

**Transition to Work (M63)***Scope of Appropriation*

Provision of payments to beneficiaries, low income earners, students and ex beneficiaries, who meet certain criteria, to assist in the transition from benefit to employment and the continuation of employment. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.

*Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	23,367	22,575	24,670	24,026	21,206	20,036
Employment Transition Programme	321	321	330	338	346	355
New Employment Transition Grants	135	135	129	132	136	139
Seasonal Work Assistance	335	335	330	338	347	356
Transition to Work Grant	21,784	21,784	23,881	23,218	20,377	19,186

*Reasons for Change in Appropriation*

The Transition to Work Grant is the largest component and dominates trends in this appropriation. Growth in expenditure from 2010/11 to 2011/12 is due to greater demand as more people access this assistance to gain employment. Expenditure falls thereafter largely due to an expected reduction of people requiring assistance as the economy recovers.

### Conditions on Use of Appropriation

Reference	Conditions
New Employment Transition Grants are paid under the New Employment Transition Grant Programme pursuant to section 124(1)(d) of the Social Security Act 1964	New Employment Transition Grants provide payments to clients with a dependent child or children during the first six months that their benefit is stopped due to gaining employment. A payment can be made when the client is unable to work because they, their partner or dependent children become sick or because of a breakdown in childcare arrangements. Payments are non-taxable and non-recoverable.
Employment Transition Assistance is paid under the Employment Transition Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Employment Transition Assistance pays assistance to former Invalid's Benefit recipients who have completed an Employment Trial (this is when a person on Invalid's Benefit can work 15 hours or more in open employment for an agreed period of up to six months without losing eligibility to Invalid's Benefit) and who would otherwise experience a drop in income when they lose eligibility to Invalid's Benefit at the end of the trial. The Assistance is non-taxable.
Seasonal Work Assistance Programme is paid under the Seasonal Work Assistance Programme pursuant to sections 5 and 124(1)(d) of the Social Security Act 1964	Seasonal Work Assistance provides assistance to people who left benefit to take up seasonal horticultural work and who cannot work and lose income due to adverse weather conditions. It pays a non-taxable weekly amount up to the net income lost for the week, subject to a maximum that depends on the client's family circumstances. The Assistance is non-taxable.
Transition to Work Grant is paid under the Transition to Work Grant Programme pursuant to section 124(1)(d) of the Social Security Act 1964	The Transition to Work Grant provides flexible non-recoverable financial assistance to help clients meet the essential costs incurred when transitioning into employment. The Grant is available to beneficiaries, low-income earners returning to the workforce or transferring between jobs, and to students. In some cases payments covering up to two weeks of bridging finance to meet living expenses and temporary suspension of debt repayments are also available. The Grant is non-taxable.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	386	538	547	559	559
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2006/07	8,322	8,322	8,322	8,322	8,322

## Unemployment Benefit and Emergency Benefit (M63)

### Scope of Appropriation

Provision of means-tested assistance for people who are not in full-time employment and are available for and seeking full time employment, or engaged in approved activities. Also the provision of assistance to people who are in hardship and unable to earn enough income for themselves (and any dependent family) and cannot receive another benefit. Both forms of assistance are paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.

### Expenses

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	971,173	958,776	1,028,954	1,006,804	900,412	862,077

### *Reasons for Change in Appropriation*

The increase in expenditure between 2010/11 and 2011/12 reflects an increase in the number of recipients as well as the impact of cost of living adjustments. The fall in expenditure from 2011/12 onwards is due to falling unemployment benefit numbers flowing from a recovering economy more than offsetting cost of living adjustments.

### *Conditions on Use of Appropriation*

Reference	Conditions
Unemployment Benefit is paid under sections 88A to 123D of the Social Security Act 1964, and, for Unemployment Benefit on grounds of hardship, as set out in the Emergency Benefit and Benefits on Ground of Hardship Ministerial Direction pursuant to section 5 of the Social Security Act 1964	<p>The Unemployment Benefit is available for people who are not in full-time employment but are looking for and available for work. It is a work-tested benefit. Net weekly rates depend on age and family status. The sole parent rate is the same as for the Domestic Purposes Benefit. This Benefit is taxable and is after deductions for debt establishments and overseas pension recoveries.</p> <p>Unemployment Benefit on the grounds of hardship may be paid to an applicant who meets the job seeking criteria for Unemployment Benefit, but not the residency requirements and is in hardship.</p>
Emergency Benefit is paid under sections 61 and 61A of the Social Security Act 1964 and the Emergency Benefit and Benefits on Ground of Hardship Ministerial Direction pursuant to section 5 of the Social Security Act 1964	<p>Emergency Benefit is payable on the grounds of hardship to people who are unable to earn a sufficient livelihood and cannot receive any other benefit. Emergency Benefit can also be paid instead of, or in substitution for, a statutory benefit the person is eligible to receive. Rates of payment can vary but cannot exceed the rate of the analogous income tested benefit that would be otherwise payable. This Benefit is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.</p>

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	-	-	16	24	22
Restricting Loans for Those in Default for One or More Years	2012/13	-	-	(31)	(37)	(24)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	-	68	145	192	183
Additional Medical Student Places	2011/12	-	1	3	6	7
Increasing Medical Training Places	2011/12	-	2	3	5	6
Extension to Community Max	2010/11	(5,300)	-	-	-	-
Budget 2010 Tax Package	2010/11	(2,953)	(2,923)	(2,714)	(2,772)	(2,772)
<b>Employment Initiatives</b>	2010/11	(11,429)	-	-	-	-
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	82	144	124	120	120
Meet Some Additional Demand for Tertiary Education	2010/11	30	61	61	60	60
Student Support Savings Package	2010/11	135	230	211	212	212
Opportunities for Young People During the Economic Downturn	2009/10	(2,534)	-	-	-	-
Increasing Medical Training Places	2009/10	30	46	62	62	62
Wānanga Response to Job Summit and Enrolment Pressures	2009/10	8	-	-	-	-

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Previous Government</b>						
Increasing the Student Allowance Parental Income Threshold by 10%	2008/09	1,463	1,565	1,565	1,565	1,565
Lowering the age limit for Student Allowance Parental Income Testing by one year	2008/09	1,984	2,097	2,097	2,097	2,097
Student Achievement Component: Access in priority areas	2008/09	171	(152)	(152)	(152)	(152)
Annual Adjustment of Student Allowance Personal Income Abatement Threshold	2007/08	10	10	10	10	10
Increasing the Student Allowances Parental Income Threshold by 10%	2007/08	530	530	530	530	530
Aligning Student Support with Funded Qualifications	2006/07	(724)	(724)	(724)	(724)	(724)
Increasing the Student Allowance Parental Income Thresholds	2006/07	520	520	520	520	520
Working New Zealand: Work-Focused Support: Support and Services	2006/07	(17,979)	(17,979)	(17,979)	(17,979)	(17,979)

## Widow's Benefit (M63)

### *Scope of Appropriation*

Provision of means-tested income support for women whose partners have died and who do not yet qualify for New Zealand Superannuation, but meet residency and other requirements. Paid in accordance with criteria set out in the Social Security Act 1964.

### *Expenses*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	74,614	74,094	76,383	76,941	77,713	78,874

### *Reasons for Change in Appropriation*

The increase in expenditure each year is due to the cost of living adjustments, which are partly offset by a slow decline in the number of recipients.

### *Conditions on Use of Appropriation*

Reference	Conditions
Widow's Benefit is paid under sections 21 and 24 of the Social Security Act 1964	Widow's Benefit provides support to women whose spouses or partners have died. If the woman is not looking after a child at the time of making an application then certain other criteria such as length of union(s) and age may apply. Net weekly rates paid depend on whether the applicant has dependants. The weekly amounts quoted are before Family Tax Credit payments. This appropriation is inclusive of tax and is after deductions for debt establishments and overseas pension recoveries.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Budget 2010 Tax Package	2010/11	(146)	(150)	(148)	(153)	(153)
Future Focus	2010/11	694	875	824	774	774
<b>Previous Government</b>						
Working New Zealand: Work-Focused Support: Support and Services	2006/07	44	44	44	44	44

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Debt Write-downs, Employment Assistance, Mainstream Supported Employment Programme, and Out of School Care Programmes.
More children are safe	Out of School Care Programmes.
More young people stay on track	Debt Write-downs, Employment Assistance, and Mainstream Supported Employment Programme.
Reduced reoffending by young people	Debt Write-downs, Employment Assistance, and Mainstream Supported Employment Programme.

#### Debt Write-downs (M63)

##### *Scope of Appropriation*

Provision for write-downs of Crown debt administered by the Ministry of Social Development due to debt write offs or debt provisions resulting from the need to value debt in accordance with generally accepted accounting practice.

##### *Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	781,488	764,074	626,652

##### *Reasons for Change in Appropriation*

The decrease in this appropriation is mainly due to the responsibility for the recognition of the debt write-down provision for new student loans, transferring from Vote Social Development to Vote Revenue from 1 April 2012. Inland Revenue will then assume responsibility for all student loans as soon as the initial loan is made.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	-	-	(10,341)	(14,574)	(14,927)
Restricting Loans for Those in Default for One or More Years	2012/13	-	-	(3,097)	(3,806)	(3,145)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	-	2,159	2,996	2,978	2,982
Additional Medical Student Places	2011/12	-	163	391	624	858
Changes to the Student Loans Appropriations	2011/12	-	(139,151)	(733,068)	(741,917)	(752,366)
Improving Value for Money of the Government's Investment in Pilot Training	2011/12	-	(2,480)	(5,248)	(10,122)	(11,590)
Removing Course-Related Cost Component for Part-Time Full-Year Study	2011/12	-	(5,177)	(7,186)	(7,296)	(7,409)
Student Loan Savings from the Education (Freedom of Association) Bill	2011/12	-	(6,437)	(8,817)	(8,817)	(8,817)
Corrections to Student Loan Scheme Budget 2010 Decisions	2010/11	1,037	1,778	1,883	2,039	2,039
Refocusing Industry Training and Responding to Demand in the University Sector	2010/11	3,578	4,236	550	-	-
Retaining the Student Loan Repayment Threshold Until 2014/15	2010/11	(9,317)	(11,189)	(13,033)	(15,002)	(15,695)
Student Loan Scheme: Excess Repayment Bonus and Other Issues	2010/11	(816)	(833)	(841)	(847)	(847)
Student Loan Repayment Threshold for 2011/12 Tax Year	2010/11	(3,292)	(3,316)	(3,362)	(3,408)	(3,451)
Budget 2010 Tax Package	2010/11	11,600	17,100	17,300	17,500	17,500
Future Focus - Study Support	2010/11	404	710	724	724	724
Increasing Medical Training Places	2010/11	73	180	291	401	401
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	7,228	8,610	7,891	7,781	7,781
Meet Some Additional Demand for Tertiary Education	2010/11	2,894	4,132	4,203	4,280	4,280
Relax Fee Regulation	2010/11	3,086	10,118	17,094	25,087	25,087
Student Support Savings Package	2009/10	(43,290)	(59,924)	(59,443)	(63,219)	(63,219)
Study Costs for Beneficiaries: Time-limited and Targeted Recoverable Assistance	2009/10	89	-	-	-	-
Bonus for Voluntary Student Loan repayments	2009/10	(1,223)	(1,296)	(1,363)	(1,363)	(1,363)
Increasing Medical Training Places	2009/10	374	600	833	833	833
Cease awarding Bonded Merit and Step-Up Scholarships	2009/10	1,621	2,381	2,645	2,645	2,645
Wānanga Response to Job Summit and Enrolment Pressures	2009/10	69	-	-	-	-

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Previous Government</b>						
Expansion of Bonded Merit Scholarship Scheme	2008/09	(493)	(558)	(558)	(558)	(558)
Increasing the Student Allowance Parental Income Threshold by 10%	2008/09	(927)	(956)	(956)	(956)	(956)
Increasing the Student Loan Scheme Living cost component to \$155 per week	2008/09	7,117	7,855	7,855	7,855	7,855
Lowering the age limit for Student Allowance Parental Income Testing by one year	2008/09	(2,281)	(2,413)	(2,413)	(2,413)	(2,413)
Student Achievement Component: Access in priority areas	2008/09	2,846	(1,840)	(1,840)	(1,840)	(1,840)
Annual Adjustment of Student Allowance Personal Income Abatement Threshold	2007/08	(26)	(26)	(26)	(26)	(26)
Expansion and Redesign of Step Up Scholarships	2007/08	(2,064)	(2,064)	(2,064)	(2,064)	(2,064)
Increasing the Student Allowances Parental Income Threshold by 10%	2007/08	(591)	(591)	(591)	(591)	(591)
Updating the Student Component Funding Rate for 2008 for Tertiary Education Institutions	2007/08	(2,348)	(2,348)	(2,348)	(2,348)	(2,348)
Aligning Student Support with Funded Qualifications	2006/07	(7,940)	(7,940)	(7,940)	(7,940)	(7,940)
Expanding Bonded Merit Scholarships	2006/07	(1,240)	(1,240)	(1,240)	(1,240)	(1,240)
Increasing the Student Allowance Parental Income Thresholds	2006/07	(401)	(401)	(401)	(401)	(401)
Student Allowances for Doctoral Students	2006/07	(122)	(122)	(122)	(122)	(122)

## Employment Assistance (M63)

### *Scope of Appropriation*

Provision of assistance to help address barriers faced by job seekers so they can become work ready, move into employment and stay in employment for longer periods of time. This employment assistance is governed by the Cabinet and Ministerial Guidelines for Employment and Training Assistance.

### *Expenses*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	121,396	121,396	121,754
Wage Subsidies	58,437	59,588	48,709
Development Services	24,210	23,849	23,849
Up-skilling Assistance	31,353	30,138	42,409

### Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of employment assistance interventions will be between	45,000-55,000	45,000-55,000	45,000-55,000
The proportion of participants who complete a Training for Work programme (see Note 1) will be no less than	New measure	New measure	80%
The proportion of participants who move into employment within two months of leaving a Training for Work programme will be no less than	New measure	New measure	64%

Note 1 - Training for Work programmes are designed to be short and focused on employment outcomes, address skill shortages faced by industry types, link to local employers and provide job placement and post placement support to clients.

### Conditions on Use of Appropriation

Reference	Conditions
Ministerial Guidelines for use of Employment Assistance	<p>The Ministerial Guidelines took effect from 30 April 2007. The eight clusters are:</p> <ul style="list-style-type: none"> <li>• Development Services.</li> <li>• Work Experience.</li> <li>• Community Activities.</li> <li>• Wage Subsidies.</li> <li>• Up Skills Assistance.</li> <li>• Self Employment Assistance.</li> <li>• Extra Employment Support for People with ill Health or Disability.</li> <li>• Innovation and Market Responsiveness.</li> </ul>

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Canterbury Employment Assistance	2011/12	-	5,000	-	-	-
Increased Employment Assistance	2011/12	-	15,000	-	-	-
Canterbury Earthquake Unanticipated Spending	2010/11	(2,750)	-	-	-	-
Canterbury Earthquake: Response	2010/11	12,000	-	-	-	-
Extension to Community Max	2010/11	17,400	-	-	-	-
Job Ops with Training	2010/11	(4,700)	4,700	-	-	-
Non-Departmental Underspend	2010/11	(9,000)	-	-	-	-
Reconfiguring Training Opportunities	2010/11	15,595	31,190	31,190	31,190	31,190
Employment Initiatives	2010/11	31,840	-	-	-	-
Opportunities for Young People During the Economic Downturn	2009/10	3,225	-	-	-	-

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Previous Government</b>						
Expanding the Community Organisation Grants Scheme	2008/09	(500)	(500)	(500)	(500)	(500)
Skills Investment Subsidy Expenditure Reduction	2008/09	(7,580)	(7,898)	(7,898)	(7,898)	(7,898)
Supporting a Sustainable NGO Social Services Sector: Net Operating Impact (Pathway to Partnership)	2008/09	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Working New Zealand: Work-Focused Support: Support and Services	2006/07	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)

## Mainstream Supported Employment Programme (M63)

### Scope of Appropriation

This appropriation is limited to salary subsidies, training for participants, supervisors and placement specialists, and funding for other employment support provided by the Mainstream Supported Employment Programme.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,472	3,472	3,546

### Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of participants in the Mainstream Supported Employment Programme will be between	200-250	200-250	200-250
The proportion of programmes reviewed that shows that Mainstream programme participants have undertaken external or on-the-job training will be no less than	60%	60%	60%
The proportion of participants who remain in a Supported Employment Programme for two years will be no less than	70%	70%	70%

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Review of Contracted Services	2010/11	(1,020)	(1,020)	(1,020)	(1,020)	(1,020)

## Out of School Care Programmes (M63)

### Scope of Appropriation

Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.

### Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,255	18,255	17,753

### Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The number of new programmes funded will be between	80-100	80-100	80-100
The number of assistance grants paid to providers will be between	1,100-1,300	1,100-1,300	1,200-1,400
The proportion of assistance grants paid to Child, Youth and Family approved providers will be between	New measure	New measure	95-100%

### Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The Cabinet agreed the maximum grant amount per OSCAR programme. The maximum amount will be \$16,000 GST exclusive.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Review of Contracted Services	2010/11	(432)	(734)	(1,034)	(1,584)	(1,584)
<b>Previous Government</b>						
Out of School Services Five-Year Action Plan: Revised Recommendations	2007/08	3,250	3,050	3,050	3,050	3,050

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Debt Write-downs	Not reported
Employment Assistance	Section 32A report
Mainstream Supported Employment Programme	Not reported
Out of School Care Programmes	Section 32A report

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Ministry of Social Development - Capital Expenditure PLA.
More children are safe	Ministry of Social Development - Capital Expenditure PLA.
More young people stay on track	Ministry of Social Development - Capital Expenditure PLA.
Reduced reoffending by young people	Ministry of Social Development - Capital Expenditure PLA.
Improved quality of life for older people	Ministry of Social Development - Capital Expenditure PLA.
Communities are better able to support themselves	Ministry of Social Development - Capital Expenditure PLA.

#### Ministry of Social Development - Capital Expenditure PLA (M63)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Social Development, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	780	780	780
Intangibles	21,241	21,241	21,241
Other	39,418	39,418	42,418
<b>Total Appropriation</b>	<b>61,439</b>	<b>61,439</b>	<b>64,439</b>

*Expected Results*

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Residential Buildings	11,372	11,372	14,372
Software Development	21,241	21,241	21,241
Computer Hardware	9,000	9,000	9,000
Motor Vehicles	8,000	8,000	8,000
Plant and Equipments	780	780	780
Furniture and Fit outs	11,045	11,045	11,045
Total Appropriation	61,439	61,439	64,439

The table above reflects Vote Social Development's planned capital expenditure in 2011/12 and estimated expenditure levels in the current financial year 2010/11.

**Part 6.2 - Non-Departmental Capital Expenditure****Intended Impacts, Outcomes and Objectives**

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
More people get into work and stay in work	Recoverable Assistance, and Student Loans.
More young people stay on track	Recoverable Assistance, and Student Loans.
Reduced reoffending by young people	Recoverable Assistance, and Student Loans.
Improved quality of life for older people	Recoverable Assistance.

**Recoverable Assistance (M63)***Scope of Appropriation*

Facility for low-income earners and beneficiaries to access means-tested assistance to enable them to meet essential and immediate needs, or costs in specific circumstances. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.

*Capital Expenditure*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	167,496	164,757	168,612	171,857	178,919	185,400
Recoverable Advance Payment of Benefit	143,548	143,548	146,300	148,609	154,203	159,692
Recoverable Special Needs Grant	9,116	9,116	9,953	10,653	11,435	11,946
Recoverable Assistance Programme	12,093	12,093	12,359	12,595	13,281	13,762

### *Reasons for Change in Appropriation*

The increase in expenditure from 2010/11 to 2014/15 mainly reflects a rising trend in the average amount of recoverable assistance paid. A rising trend in the number of beneficiaries from 2010/11 to 2011/12 also contributes to the rise in expenditure.

### *Conditions on Use of Appropriation*

Reference	Conditions
Payments are made under the Welfare Programme for Recoverable Assistance for Non-Beneficiaries, and relevant parts of the Welfare Programme for Special Needs Grants pursuant to the Social Security Act 1964, both pursuant to section 124(1)(d) of the Social Security Act 1964, the Ministerial Direction for Advance Payment of Benefits pursuant to section 5 of the Social Security Act 1964; and the Welfare Programme for DPB Sole Parent Study Assistance pursuant to both sections 5 and 124 (10)(d) of the Social Security Act 1964	<p>The Social Security Act 1964 regulates access to Recoverable Assistance. The types of assistance include:</p> <ul style="list-style-type: none"> <li>• Recoverable Advance Payment of Benefit.</li> <li>• Recoverable Special Needs Grants including DPB Sole Parent Study Assistance.</li> <li>• Recoverable Assistance Programme.</li> </ul>

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
Current Government						
Future Focus - Study Support	2010/11	1,010	1,776	1,809	1,809	1,809
Study Costs for Beneficiaries: Time-limited and Targeted Recoverable Assistance	2009/10	223	-	-	-	-

## **Student Loans (M57)**

### *Scope of Appropriation*

This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.

### *Capital Expenditure*

	2010/11		2011/12	2012/13	2013/14	2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	1,618,480	1,579,480	1,589,682	1,614,675	1,644,076	1,647,839

### *Reasons for Change in Appropriation*

The number of students drawing down loans and the amount of each loan are the key drivers of this item. Growth in the amount of loans is mainly driven by growth in the average loan per person as costs increase over time. This is partly offset by the Budget 2011 policies listed below and a reducing number of loan borrowers after peaking in 2010 as more people entered study in response to the recession. The number of loan recipients is expected to ease as the economy improves combined with a small decrease in the 18 to 24 year old population in the final two years.

*Conditions on Use of Appropriation*

Reference	Conditions
Student Loans Scheme Act 1992	The Student Loan Scheme Act 1992 provides for the collection of Student Loan repayment and Bonded Scholarships.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Current Government</b>						
Restricting Loans for People Aged 55 and Over to Tuition Fees Only	2012/13	-	-	(12,383)	(17,474)	(17,917)
Restricting Loans for Those in Default for One or More Years	2012/13	-	-	(6,054)	(7,441)	(6,148)
Additional Equivalent Full-Time Students - Private Training Establishments	2011/12	-	4,771	6,621	6,582	6,590
Additional Medical Student Places	2011/12	-	360	865	1,379	1,896
Improving Value for Money of the Government's Investment in Pilot Training	2011/12	-	(3,723)	(7,879)	(15,094)	(17,269)
Removing Course-Related Cost Component for Part-Time Full-Year Study	2011/12	-	(10,100)	(14,019)	(14,235)	(14,456)
Student Loan Savings from the Education (Freedom of Association) Bill	2011/12	-	(12,312)	(16,865)	(16,865)	(16,865)
Corrections to Student Loan Scheme Budget 2010 Decisions	2010/11	1,891	3,241	3,431	3,716	3,716
Refocusing Industry Training and Responding to Demand in the University Sector	2010/11	8,279	10,562	2,966	-	-
Budget 2010 Tax Package	2010/11	21,200	31,100	31,500	31,900	31,900
Increasing Medical Training Places	2010/11	153	380	614	846	846
Maintain 2010 EFTS in the University and Polytechnic Sectors	2010/11	15,747	18,758	17,191	16,951	16,951
Meet Some Additional Demand for Tertiary Education	2010/11	6,305	9,002	9,157	9,324	9,324
Relax Fee Regulation	2010/11	5,610	18,392	31,074	45,604	45,604
Student Support Savings Package	2010/11	(65,936)	(93,547)	(91,697)	(98,386)	(98,386)
Bonus for Voluntary Student Loan repayments	2009/10	21,962	23,277	24,472	24,472	24,472
Increasing Medical Training Places	2009/10	955	1,533	2,129	2,129	2,129
Cease Awarding Bonded Merit and Step-Up Scholarships	2009/10	4,142	6,081	6,756	6,756	6,756
Wānanga Response to Job Summit and Enrolment Pressures	2009/10	169	-	-	-	-

Policy Initiative	Year of First Impact	2010/11 Budgeted \$000	2011/12 Budget \$000	2012/13 Estimated \$000	2013/14 Estimated \$000	2014/15 Estimated \$000
<b>Previous Government</b>						
Expansion of Bonded Merit Scholarship Scheme	2008/09	(1,215)	(1,377)	(1,377)	(1,377)	(1,377)
Increasing the Student Allowance Parental Income Threshold by 10%	2008/09	(2,285)	(2,356)	(2,356)	(2,356)	(2,356)
Increasing the Student Loan Scheme Living cost component to \$155 per week	2008/09	17,550	19,370	19,370	19,370	19,370
Lowering the age limit for Student Allowance Parental Income Testing by one year	2008/09	(5,625)	(5,951)	(5,951)	(5,951)	(5,951)
Student Achievement Component: Access in priority areas	2008/09	7,019	(4,538)	(4,538)	(4,538)	(4,538)
Annual Adjustment of Student Allowance Personal Income Abatement Threshold	2007/08	(62)	(62)	(62)	(62)	(62)
Expansion and Redesign of Step Up Scholarships	2007/08	(4,982)	(4,982)	(4,982)	(4,982)	(4,982)
Increasing the Student Allowances Parental Income Threshold by 10%	2007/08	(1,426)	(1,426)	(1,426)	(1,426)	(1,426)
Updating the Student Component Funding Rate for 2008 for Tertiary Education Institutions	2007/08	(18,246)	(18,246)	(18,246)	(18,246)	(18,246)
Aligning Student Support with Funded Qualifications	2006/07	(23,915)	(23,915)	(23,915)	(23,915)	(23,915)
Expanding Bonded Merit Scholarships	2006/07	(3,735)	(3,735)	(3,735)	(3,735)	(3,735)
Increasing the Student Allowance Parental Income Thresholds	2006/07	(1,208)	(1,208)	(1,208)	(1,208)	(1,208)
Student Allowances for Doctoral Students	2006/07	(368)	(368)	(368)	(368)	(368)

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Recoverable Assistance	Not reported
Student Loans	Annual Report of the Student Loans Scheme

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.